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# Vote:790 Kapchorwa Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2018/19. 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: 03/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	200,000	54,700	27%
Discretionary Government Transfers	1,131,669	893,672	79%
Conditional Government Transfers	5,419,645	4,209,127	78%
Other Government Transfers	748,838	550,461	74%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,500,151</b>	<b>5,707,961</b>	<b>76%</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	32,412	16,538	6,440	51%	20%	39%
Internal Audit	34,739	22,604	19,653	65%	57%	87%
Administration	740,513	578,071	440,135	78%	59%	76%
Finance	176,821	130,440	95,933	74%	54%	74%
Statutory Bodies	391,062	256,976	207,437	66%	53%	81%
Production and Marketing	110,196	85,721	48,293	78%	44%	56%
Health	934,512	837,824	460,983	90%	49%	55%
Education	4,112,438	3,092,276	2,803,316	75%	68%	91%
Roads and Engineering	557,511	395,023	357,966	71%	64%	91%
Community Based Services	409,946	292,485	153,638	71%	37%	53%
<b>Grand Total</b>	<b>7,500,151</b>	<b>5,707,961</b>	<b>4,593,794</b>	<b>76%</b>	<b>61%</b>	<b>80%</b>
<i>Wage</i>	<i>4,068,436</i>	<i>3,060,896</i>	<i>2,921,045</i>	<i>75%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>2,494,690</i>	<i>1,710,039</i>	<i>1,440,504</i>	<i>69%</i>	<i>58%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>937,026</i>	<i>937,026</i>	<i>232,245</i>	<i>100%</i>	<i>25%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

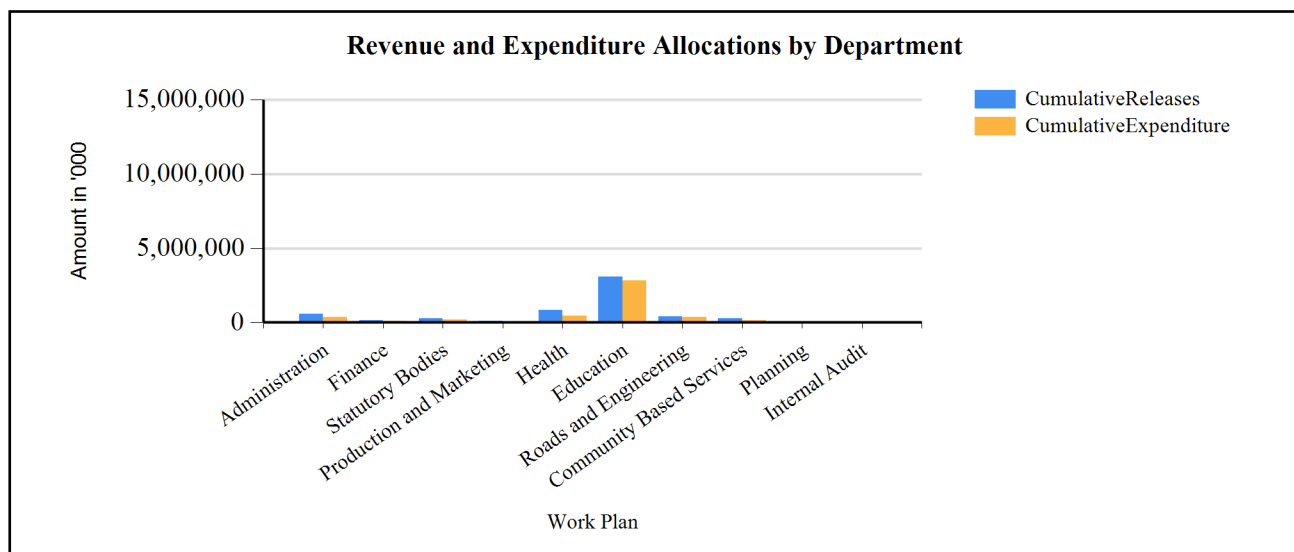
# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively by the end of Q3 2018/19, the Municipal council had cumulatively received UGX 5,703,442,000/= against the annual planned budget of UGX 7,500,151,000/= translating to 76% budget performance with the over performance of 1% to projected 100% performance. This 1% over was due to over performance of some revenue sources above 100% as projected i.e. Discretionary Government Transfers performed at 79% of Ugx 893,672,000/= against annual budget of Ugx planned 1,131,669,000/=, Conditional Government Transfers performed at 78% of Ugx 4,204,609,000/= against annual budget of Ugx 5,419,645,000/=, Other transfers from central government performing at 74% of Ugx 550,461,000/= against annual projection UGX 748,838,000/=, and donor funding performed at 0% of Ugx 000/= .The council cumulative expenditure by end of Q3 was Ugx 4,593,794,000/= which is 61% of the approved budget of Ugx 7,500,151,000/= and 94% of quarter releases with Roads and engineering high absorption capacity at 111% and community based services registering low absorption capacity at 13%. Of the Q3 receipts, Ugx 2,921,045,000/= which is 72% of the annual budget and 95% of the Q3 budget released was spent on wages while Ugx 1,440,504,000/= was spent on recurrent activities of which is 68% of the annual budget and 84% of the cumulative budget and Ugx 232,245,000/= was spent on development activities performing at 25% of the annual budget and 25% of the cumulative budget release.

### 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	200,000	54,700	27 %
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2a. Discretionary Government Transfers	1,131,669	893,672	79 %
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2b. Conditional Government Transfers	5,419,645	4,209,127	78 %
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

<b>2c. Other Government Transfers</b>	<b>748,838</b>	<b>550,461</b>	<b>74 %</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>7,500,151</b>	<b>5,707,961</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative local revenue by end Q3 performed at 27.35%, having received UGX 54,700,000/= against the approved annual budget of UGX 200,000,000/=. Generally LR sources performance was below average with exception of the LST which performed at 128% of Ugx 16000,000= against planned 20,000,000/=. The rest performed at 0% and other fees and Charges at 35%, compared to planned for quarter of Ugx 50,000,000/= due to resistance by the tax payers, government policy on change in management of taxi park which is the main sources, political interference's as some division want to cerceed from the Municipality and Low staffing levels/ man power in the division especially town agents and low enforcement officers.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Central government transfers performed at 77.4% of Ugx 5,653,260,000/= against the annual budget of Ugx 7,300,152,000/= i.e. discretionally government transfers performed at 79% of Ugx 893,672,000/= against annual budget of Ugx 1,131,669,000/=. Conditional government transfers at 78% of Ugx 4,204,609,000/= against annual budget of Ugx 5,419,645,000/=. The over performance was due to realization of more funding under DDEG at 100% by end of the Q3 of UGX. 173,705,000/= compared to the annual budget of UGX. 173,705,000/=. sector development grant at 100% of Ugx 763,320,000/= against annual budget of 763,320,000/=. Salary arrears budgeting performed at 100% of Ugx 21,426,000/= against annual budget of 21,426,000/= and Youth Livelihood Programme (YLP) at 97% of Ugx 236,809,000/= against the annual budget of Ugx 245,306,000/=.The under-performance was registered under Uganda Women Entrepreneurship Program (UWEP) performing at 6% by end of Q3 of Ugx 5,510,000/= against annual budget of Ugx 92,751,000/=.

**Cumulative Performance for Donor Funding**

The council did not receive any donor funding during the quarter

## Vote:790 Kapchorwa Municipal Council

## Quarter3

## 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	32,967	22,086	67 %	8,242	7,813	95 %
District Production Services	67,432	23,775	35 %	16,858	6,300	37 %
District Commercial Services	9,797	2,432	25 %	2,449	1,307	53 %
<b>Sub- Total</b>	<b>110,196</b>	<b>48,293</b>	<b>44 %</b>	<b>27,549</b>	<b>15,420</b>	<b>56 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	492,511	327,978	67 %	123,128	125,326	102 %
District Engineering Services	10,000	10,000	100 %	2,500	10,000	400 %
Municipal Services	55,000	19,988	36 %	13,750	19,988	145 %
<b>Sub- Total</b>	<b>557,511</b>	<b>357,966</b>	<b>64 %</b>	<b>139,378</b>	<b>155,314</b>	<b>111 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,924,949	1,290,484	67 %	481,235	447,921	93 %
Secondary Education	1,437,471	992,991	69 %	359,367	374,819	104 %
Skills Development	699,789	505,775	72 %	174,947	202,406	116 %
Education & Sports Management and Inspection	50,229	14,066	28 %	12,557	6,073	48 %
<b>Sub- Total</b>	<b>4,112,438</b>	<b>2,803,316</b>	<b>68 %</b>	<b>1,028,106</b>	<b>1,031,219</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	928,260	457,505	49 %	232,065	249,615	108 %
Health Management and Supervision	6,253	3,478	56 %	1,563	478	31 %
<b>Sub- Total</b>	<b>934,512</b>	<b>460,983</b>	<b>49 %</b>	<b>233,628</b>	<b>250,093</b>	<b>107 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	409,946	153,638	37 %	102,487	13,233	13 %
<b>Sub- Total</b>	<b>409,946</b>	<b>153,638</b>	<b>37 %</b>	<b>102,487</b>	<b>13,233</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	740,513	440,135	59 %	185,128	160,446	87 %
Local Statutory Bodies	391,062	207,437	53 %	97,766	72,619	74 %
Local Government Planning Services	32,412	6,440	20 %	8,803	2,516	29 %
<b>Sub- Total</b>	<b>1,163,988</b>	<b>654,012</b>	<b>56 %</b>	<b>291,697</b>	<b>235,581</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	176,821	95,933	54 %	40,480	43,365	107 %
Internal Audit Services	34,739	19,653	57 %	7,535	6,154	82 %
<b>Sub- Total</b>	<b>211,560</b>	<b>115,586</b>	<b>55 %</b>	<b>48,015</b>	<b>49,519</b>	<b>103 %</b>
<b>Grand Total</b>	<b>7,500,151</b>	<b>4,593,794</b>	<b>61 %</b>	<b>1,870,859</b>	<b>1,750,380</b>	<b>94 %</b>

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### 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>652,792</b>	<b>490,431</b>	<b>75%</b>	<b>163,198</b>	<b>156,686</b>	<b>96%</b>
Gratuity for Local Governments	189,164	141,873	75%	47,291	47,291	100%
Locally Raised Revenues	26,277	12,340	47%	6,569	3,920	60%
Multi-Sectoral Transfers to LLGs_NonWage	90,759	69,423	76%	22,690	22,690	100%
Pension for Local Governments	83,196	62,397	75%	20,799	20,799	100%
Salary arrears (Budgeting)	21,426	21,426	100%	5,357	0	0%
Urban Unconditional Grant (Non-Wage)	45,361	34,021	75%	11,340	11,340	100%
Urban Unconditional Grant (Wage)	196,608	148,950	76%	49,152	50,646	103%
<b>Development Revenues</b>	<b>87,721</b>	<b>87,640</b>	<b>100%</b>	<b>21,930</b>	<b>29,213</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	78,167	78,086	100%	19,542	26,029	133%
Urban Discretionary Development Equalization Grant	9,554	9,554	100%	2,388	3,185	133%
<b>Total Revenues shares</b>	<b>740,513</b>	<b>578,071</b>	<b>78%</b>	<b>185,128</b>	<b>185,900</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,608	112,564	57%	49,152	30,480	62%
Non Wage	456,184	272,723	60%	114,046	127,176	112%
<b>Development Expenditure</b>						
Domestic Development	87,721	54,848	63%	21,930	2,790	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>740,513</b>	<b>440,135</b>	<b>59%</b>	<b>185,128</b>	<b>160,446</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105,143</b>	<b>21%</b>			
Wage		36,386				
Non Wage		68,757				

**Vote:790 Kapchorwa Municipal Council****Quarter3**

<b>Development Balances</b>	<b>32,793</b>	<b>37%</b>	
Domestic Development	32,793		
Donor Development	0		
<b>Total Unspent</b>	<b>137,936</b>	<b>24%</b>	

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

Cumulatively by end of Q3, the sector out-turn was Ugx 578,071,000/= translating to 78% of the approved budget of Ugx 740,513,000/=, and 100% of planned quarter allocation of Ugx 185,900,000/=, the cumulative departments expenditure by end of the quarter was Ugx 440,135,000/= which is 59% of the approved budget and 87% of the quarter out-turn of Ugx 185,900,000/=. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q3 i.e. Urban Nw performed at 103% of Ugx 50,646,000/= against planned Ugx 49,152,000/=. and salary arrears budgeting performing at 0% against planned 5,357,000/= while wage and non-wage performed as planned. On quarterly out-turn, both revenue and expenditure stood at 78% and 59% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 137,936,000/= (24%), of which (Non-wage was Ugx 68,757,000/=, wage 36,386,000/= and domestic development of Ugx 32,793,000/=). Of the Cumulative out-turn Ugx 112,564,000/= (57%) of the approved budget and (62%) of the Q3 out-turn was spent on wages, while 272,723,000/= (60) of the approved budget and (112%) of the Q3 out-turn was spent on recurrent activities, and domestic development of Ugx 54,848,000/= (63%) and 13% Of the Q3 out-turn.

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

living unspent balance of Ugx 137,936,000/= (24%), of which (Non-wage was Ugx 68,757,000/=, wage 36,386,000/= and domestic development of Ugx 32,793,000/=). Of the Cumulative out-turn Ugx 112,564,000/= (57%) of the approved budget and (62%) of the Q3 out-turn was spent on wages, while 272,723,000/= (60) of the approved budget and (112%) of the Q3 out-turn was spent on recurrent activities, and domestic development of Ugx 54,848,000/= (63%) and 13% of the Q3 out-turn. The wage balance was due to pension not absorbed by end of Q3, while nonwage balance was accumulated gratuity for LCI and LCIs and local government retired servants.

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

Salaries paid by 28th of each Month to all Staff, One performance management training conducted, Assets and other facilities maintained, three monitoring and supervision visits conducted, management of court cases done, purchase of sanitary facilities conducted, water and electricity fees paid and maintained, purchase of stationary and Three toner cartridges purchased. funds transferred to Divisions, 21 staff paid salaries for 6 month, 1 vehicle serviced,

## Vote:790 Kapchorwa Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,821</b>	<b>130,440</b>	<b>74%</b>	<b>40,480</b>	<b>43,480</b>	<b>107%</b>
Locally Raised Revenues	14,900	9,000	60%	0	3,000	0%
Urban Unconditional Grant (Non-Wage)	46,000	34,500	75%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	115,921	86,940	75%	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>176,821</b>	<b>130,440</b>	<b>74%</b>	<b>40,480</b>	<b>43,480</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,921	61,154	53%	28,980	29,589	102%
Non Wage	60,900	34,778	57%	11,500	13,776	120%
<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>176,821</b>	<b>95,933</b>	<b>54%</b>	<b>40,480</b>	<b>43,365</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,786				
Non Wage		8,722				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>34,508</b>	<b>26%</b>			



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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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

Cumulatively the sector unspent balance of Ugx **34,393,000/=** (40%), of which (Non-wage was Ugx 7,998,000/= , wage 26,395,000/=, The wage balance could not be spent as recruitment of position cleared was still underway, while the recurrent activities were implemented but payments were not met by end of the Q2.

Cumulatively the sector unspent balance of Ugx **34,393,000/=** (40%), of which (Non-wage was Ugx 7,998,000/= , wage 26,395,000/=, The wage balance could not be spent as recruitment of position cleared was still underway, while the recurrent activities were implemented but payments were not met by end of the Q2.

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

living unspent balance of Ugx 34,508,000/= (26%) of the cumulative releases, of which (Non-wage was Ugx 8,722,000/= , wage 25,786,000/= . Of the Cumulative out-turn Ugx 61,154,000/= (53%) of the approved budget and 102% Ugx 29,589,000/= of the Q3 out-turn was spent on wages, while Ugx 34,778,000/= (57%) of the approved budget and 13,776,000/= (120%) of the Q3 out-turn was spent on recurrent activities. The balances of wage are meant for salaries of staff to be recruited which was not absorbed by end of Q3.

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

9 staff paid salaries for 9 month, 4 field visit conducted on revenue mobilization, coordination of division council, and departments on financial management and accountability requirements, office operation facilitated during the quarter, half year financial statements prepared and submitted 5258765 value of LST collected, 1 half year report prepared and submitted.

## Vote:790 Kapchorwa Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>378,423</b>	<b>244,256</b>	<b>65%</b>	<b>94,606</b>	<b>83,430</b>	<b>88%</b>
Locally Raised Revenues	95,423	33,360	35%	23,856	12,680	53%
Urban Unconditional Grant (Non-Wage)	234,373	174,426	74%	58,593	58,593	100%
Urban Unconditional Grant (Wage)	48,627	36,470	75%	12,157	12,157	100%
<b>Development Revenues</b>	<b>12,640</b>	<b>12,721</b>	<b>101%</b>	<b>3,160</b>	<b>4,240</b>	<b>134%</b>
Urban Discretionary Development Equalization Grant	12,640	12,721	101%	3,160	4,240	134%
<b>Total Revenues shares</b>	<b>391,062</b>	<b>256,976</b>	<b>66%</b>	<b>97,766</b>	<b>87,670</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,627	26,923	55%	12,157	9,562	79%
Non Wage	329,796	180,514	55%	82,449	63,057	76%
<b>Development Expenditure</b>						
Domestic Development	12,640	0	0%	3,160	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>391,062</b>	<b>207,437</b>	<b>53%</b>	<b>97,766</b>	<b>72,619</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,819</b>	<b>15%</b>			
Wage		9,547				
Non Wage		27,271				
<b>Development Balances</b>						
		<b>12,721</b>	<b>100%</b>			
Domestic Development		12,721				
Donor Development		0				
<b>Total Unspent</b>		<b>49,539</b>	<b>19%</b>			

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn by end of Q3 was Ugx 256,976,000/= translating to 66% of the approved budget of Ugx 391,062,000/=-, and 90% of planned quarter allocation of Ugx 87,670,000/=-, the cumulative departments expenditure during the quarter was Ugx 207,437,000/= which is 53% of the approved budget and 74% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR cumulatively performed at 53% of Ugx 12,680,000/= against planned Ugx 23,856,000/=-, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 66% and 53% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 49,539,000/= (19%), of which (Non-wage was Ugx 27,271,000/=, wage 9,547,000/= and domestic development of Ugx 12,721,000/= meant for honoraria for LLG councilors, gratuity at Headquarters for political leaders and retention for development projects respectively, which was not effected by end of the quarter ) Of the Cumulative out-turn Ugx 26,923,000/= (55%) of the approved budget and (79%) of the Q3 out-turn was spent on wages, while 180,514,000/= (55%) of the approved budget and (76%) of the Q3 out-turn was spent on recurrent activities.

### Reasons for unspent balances on the bank account

living unspent balance of Ugx 49,539,000/= (19%), of which (Non-wage was Ugx 27,271,000/=, wage 9,547,000/= and domestic development of Ugx 12,721,000/= meant for honor-aria for LLG councilors, gratuity at Headquarters for political leaders and retention for development projects respectively, which was not effected by end of the quarter ) Of the Cumulative out-turn Ugx 26,923,000/= (55%) of the approved budget and (79%) of the Q3 out-turn was spent on wages, while 180,514,000/= (55%) of the approved budget and (76%) of the Q3 out-turn was spent on recurrent activities.

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

1 meeting of contracts committee held, 1 report prepared and submitted, stationery procured, 3 council meetings held, 3 executive meetings held, 8 standing committees meetings held, 2 workshops attended, fuel procured, stationery procured for council activities, five staff paid salaries

## Vote:790 Kapchorwa Municipal Council

Quarter3

*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>84,235</b>	<b>59,760</b>	<b>71%</b>	<b>21,059</b>	<b>20,075</b>	<b>95%</b>
Locally Raised Revenues	4,865	0	0%	1,216	0	0%
Sector Conditional Grant (Non-Wage)	54,370	40,777	75%	13,592	13,592	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
<b>Development Revenues</b>	<b>25,961</b>	<b>25,961</b>	<b>100%</b>	<b>6,490</b>	<b>8,654</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	6,625	6,625	100%	1,656	2,208	133%
<b>Total Revenues shares</b>	<b>110,196</b>	<b>85,721</b>	<b>78%</b>	<b>27,549</b>	<b>28,729</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	15,696	63%	6,250	5,628	90%
Non Wage	59,235	32,597	55%	14,809	9,792	66%
<b>Development Expenditure</b>						
Domestic Development	25,961	0	0%	6,490	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,196</b>	<b>48,293</b>	<b>44%</b>	<b>27,549</b>	<b>15,420</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,468</b>	<b>19%</b>			
Wage		3,287				
Non Wage		8,180				
<b>Development Balances</b>		<b>25,961</b>	<b>100%</b>			
Domestic Development		25,961				
Donor Development		0				
<b>Total Unspent</b>		<b>37,428</b>	<b>44%</b>			

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector cumulative outturn was Ugx **85,721,000/=** translating to 78% of the approved budget of Ugx 110,196,000/=, and 104% (**28,729,000**) of planned quarter allocation of Ugx 27,549,000/=, the cumulative department's expenditure during the quarter was Ugx **48,293,000/=** which is 48% of the approved budget and 56% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at over 100% by end of Q3 i.e. Sector Development Grant at 133% with cumulative outturn of Ugx 19,336,000/= against planned the approved budget of Ugx 19,336,000/= and domestic development at 133% with cumulative outturn of Ugx 6,625,000/= against annual planned of Ugx 6,625,000/=. On quarterly outturn, both revenue and expenditure stood at 78% and 44% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 37,428,000/= (44%), of which (Non-wage was Ugx 8,180,000/=, wage 3,287,000/= and domestic development Ugx 25,961,000/=). Of the Cumulative out-turn Ugx 15,696,000/= (63%) of the approved budget and (90%) of the Q3 out-turn was spent on wages, while Ugx 32,597,000/= (55%) of the approved budget and (66%) of the Q5 out-turn was spent on recurrent activities, domestic development was not spent as project were still under implementation by end of Q3 and the payment processes was under way.

### Reasons for unspent balances on the bank account

by end Q3, the unspent balance was Ugx 37,428,000/= (44%), of which (Non-wage was Ugx 8,180,000/=, wage 3,287,000/= and domestic development Ugx 25,961,000/=). domestic development was not spent as project were still under implementation by end of Q3 and the payment processes was under way.

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domestic development was not spent as project were still under implementation by end of Q3 and the payment processes was under way.

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

2 staff paid salaries for 6 month, 2 trainings held on potatoe management, 6 demonstration monitored and established, 2 monitoring visits done, 26 farmer groups trained on sustainable agriculture, 2 vaccination activities undertaken in 3 division, 2 radio talk shows, 2 sensitization meeting on trade development and promotion, 2 inspection carried out on trade license, 1 capacity building undertaken, and 11 market information shared

## Vote:790 Kapchorwa Municipal Council

## Quarter3

*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>428,408</b>	<b>331,719</b>	<b>77%</b>	<b>107,102</b>	<b>107,516</b>	<b>100%</b>
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,836	26,127	75%	8,709	8,709	100%
Sector Conditional Grant (Wage)	393,572	295,593	75%	98,393	98,807	100%
<b>Development Revenues</b>	<b>506,105</b>	<b>506,105</b>	<b>100%</b>	<b>126,526</b>	<b>168,702</b>	<b>133%</b>
Sector Development Grant	506,105	506,105	100%	126,526	168,702	133%
<b>Total Revenues shares</b>	<b>934,512</b>	<b>837,824</b>	<b>90%</b>	<b>233,628</b>	<b>276,217</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	393,572	295,592	75%	98,393	98,807	100%
Non Wage	34,836	18,541	53%	8,709	4,437	51%
<b>Development Expenditure</b>						
Domestic Development	506,105	146,849	29%	126,526	146,849	116%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>934,512</b>	<b>460,983</b>	<b>49%</b>	<b>233,628</b>	<b>250,093</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,586</b>	<b>5%</b>			
Wage		0				
Non Wage		17,585				
<b>Development Balances</b>		<b>359,256</b>	<b>71%</b>			
Domestic Development		359,256				
Donor Development		0				
<b>Total Unspent</b>		<b>376,841</b>	<b>45%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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

The cumulatively receipts by end of Q3, was Ugx 837,824,000/= translating to 90% of the approved budget of Ugx 934,512,000/=-, and 118% of planned quarter allocation of Ugx 233,628,000/=-, the cumulative departments expenditure to the end of the quarter was Ugx 460,983,000/= which is 49% of the approved budget and 107% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to all sources of revenue performing as planned at 100% by end of .On quarterly outturn, both revenue and expenditure stood at 90% and 49% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 376,841,000/= (45%),of which (Non-wage was Ugx 17,585,000/= , wage 000/= and sector development grant of Ugx 359,256,000/=-. Of the Cumulative out-turn Ugx 295,592,000/= (75%) of the approved budget and (100%) of the Q3 out-turn was spent on wages, while Ugx 18,541,000/= (53%) of the approved budget and (51%) of the Q3 out-turn was spent on recurrent activities and 29% of 146,849,000/= UGx development grant was spent during the quarter as most project works were still underway for upgrading of HCII to HCIII.

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

unspent balance of Ugx 376,841,000/= (45%),of which (Non-wage was Ugx 17,585,000/= , wage 000/= and sector development grant of Ugx 359,256,000/=-. The development balance was not spent during the quarter as procurement process underway for upgrading of HCII to HCIII.

While sector None -wage were funds meant HCs recurrent activities which was transferred by end of the quarter.

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

46 staff paid salaries for 3 month during the quarter, 4 trains held, 72 impatiens visited government HC, 68 deliveries conducted,621 immunized with pentavalent, conducted 5 routine inspection,5412 out patients that visited government HFs,52% post filled,45 VHTs functional, 32 health inspection conducted in all the public institution, schools, Baking houses, markets, and lodges.

## Vote:790 Kapchorwa Municipal Council

Quarter3

*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>3,874,558</b>	<b>2,854,397</b>	<b>74%</b>	<b>968,640</b>	<b>1,034,890</b>	<b>107%</b>
Other Transfers from Central Government	3,670	3,670	100%	918	0	0%
Sector Conditional Grant (Non-Wage)	717,642	478,364	67%	179,411	239,149	133%
Sector Conditional Grant (Wage)	3,124,394	2,350,724	75%	781,098	788,527	101%
Urban Unconditional Grant (Wage)	28,852	21,639	75%	7,213	7,213	100%
<b>Development Revenues</b>	<b>237,879</b>	<b>237,879</b>	<b>100%</b>	<b>59,470</b>	<b>79,293</b>	<b>133%</b>
Sector Development Grant	237,879	237,879	100%	59,470	79,293	133%
<b>Total Revenues shares</b>	<b>4,112,438</b>	<b>3,092,276</b>	<b>75%</b>	<b>1,028,109</b>	<b>1,114,183</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,153,246	2,325,801	74%	788,308	796,588	101%
Non Wage	721,312	477,515	66%	180,328	234,631	130%
<b>Development Expenditure</b>						
Domestic Development	237,879	0	0%	59,470	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,112,438</b>	<b>2,803,316</b>	<b>68%</b>	<b>1,028,106</b>	<b>1,031,219</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,081</b>	<b>2%</b>			
Wage		46,562				
Non Wage		4,519				
<b>Development Balances</b>		<b>237,879</b>	<b>100%</b>			
Domestic Development		237,879				
Donor Development		0				
<b>Total Unspent</b>		<b>288,960</b>	<b>9%</b>			



# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector cumulative outturn was Ugx 3,087,758,000/= translating to 75% of the approved budget of Ugx 4,112,438,000/=-, and 108% of planned quarter allocation of Ugx 1,028,109,000/=-, the departments expenditure during the quarter was Ugx 2,803,316,000/= which is 68% of the approved budget and 100% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. Sector Conditional Grant (Non-Wage) cumulatively performed at 66% of Ugx 473,845,000/= against annual budget of Ugx 717,642,000/=-, while wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 75% and 68% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 284,442,000/= (9%), of which (Non-wage was Ugx 1000/=, wage 46,562,000/= and cumulative domestic development of Ugx 237,879,000/=) Of the Cumulative out-turn Ugx 2,325,801,000/= (74%) of the approved budget and (101%) of the Q3 out-turn was spent on wages, while 477,515,000/= (66%) of the approved budget and (130%) of the Q3 out-turn was spent on recurrent activities. The development balance were funds meant for development projects which payments were not affected by end of Q3 as works were still underway.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 284,442,000/= (9%), of which (Non-wage was Ugx 1000/=, wage 46,562,000/= and cumulative domestic development of Ugx 237,879,000/=). The development balance were funds meant for development projects which payments were not affected by end of Q3 as works were still underway.

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

254 primary teachers paid salaries for 6 month, 6 routine inspection and monitoring visits conducted, 95 of secondary teaching and non-teaching staff paid salaries for 6 month, 54 tertiary instructors paid salary, participated in assessment and evaluation of development project submitted

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### 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>492,511</b>	<b>330,023</b>	<b>67%</b>	<b>123,128</b>	<b>116,904</b>	<b>95%</b>
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Other Transfers from Central Government	407,110	294,473	72%	101,778	105,054	103%
Urban Unconditional Grant (Wage)	47,400	35,550	75%	11,850	11,850	100%
<b>Development Revenues</b>	<b>65,000</b>	<b>65,000</b>	<b>100%</b>	<b>16,250</b>	<b>21,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
<b>Total Revenues shares</b>	<b>557,511</b>	<b>395,023</b>	<b>71%</b>	<b>139,378</b>	<b>138,571</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,400	33,990	72%	11,850	12,554	106%
Non Wage	445,110	293,988	66%	111,278	112,772	101%
<b>Development Expenditure</b>						
Domestic Development	65,000	29,988	46%	16,250	29,988	185%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>557,511</b>	<b>357,966</b>	<b>64%</b>	<b>139,378</b>	<b>155,314</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,045</b>	<b>1%</b>			
Wage		1,560				
Non Wage		485				
<b>Development Balances</b>						
		<b>35,012</b>	<b>54%</b>			
Domestic Development		35,012				
Donor Development		0				
<b>Total Unspent</b>		<b>37,057</b>	<b>9%</b>			

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The sector cumulative outturn by end of Q3 was Ugx 395,023,000/= translating to 71% of the approved budget of Ugx 557,511,000/=, and 99% of planned quarter allocation of Ugx 139,378,000/=, the Cumulative departments expenditure was Ugx 357,966,000/= which is 64% of the approved budget and 111% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at below 100% by end of Q3 i.e. LR at 0% of Ugx 000/= against expected cumulative performance of Ugx 28,500,000/=. On quarterly outturn, both revenue and expenditure stood at 71% and 64% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 37,057,000/= (9%), of which (Non-wage was Ugx 485,000/=, wage 1,560,000/= and domestic development of Ugx 35,012,000/=). Of the Cumulative out-turn Ugx 33,990,000/= (72%) of the approved budget and (106%) of the Q3 out-turn was spent on wages, while Ugx 293,988,000/= (66%) of the approved budget and (101%) of the Q3 out-turn was spent on recurrent activities. The development balance were funds meant for solar street lighting, construction of ash-pits and urban drainage which activities were implemented but by end of Q3 payments were not effected

### Reasons for unspent balances on the bank account

unspent balance of Ugx 37,057,000/= (9%), of which (Non-wage was Ugx 485,000/=, wage 1,560,000/= and domestic development of Ugx 35,012,000/=). The development balance were funds meant for solar street lighting, construction of ash-pits and urban drainage which activities were implemented but by end of Q3 payments were not effected

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

6 staff paid salary for 3 month, 1 reports prepared and submitted to URF, 2 graders, 2 dump trucks, 1 Motor cycle and 1 JMC serviced during activities implementation.

19 km of roads maintained under routine manual and mechanized maintenance.

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## **Vote:790 Kapchorwa Municipal Council**

**Quarter3**

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### *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

## Quarter3

### 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
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>		<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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**Quarter3**

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### 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>409,946</b>	<b>292,485</b>	<b>71%</b>	<b>102,487</b>	<b>147,053</b>	<b>143%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	338,057	242,318	72%	84,514	130,331	154%
Sector Conditional Grant (Non-Wage)	12,725	9,544	75%	3,181	3,181	100%
Urban Unconditional Grant (Wage)	54,164	40,623	75%	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>409,946</b>	<b>292,485</b>	<b>71%</b>	<b>102,487</b>	<b>147,053</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,164	35,252	65%	13,541	9,977	74%
Non Wage	355,782	118,386	33%	88,946	3,256	4%
<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>409,946</b>	<b>153,638</b>	<b>37%</b>	<b>102,487</b>	<b>13,233</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,847</b>	<b>47%</b>			
Wage		5,371				
Non Wage		133,477				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>138,847</b>	<b>47%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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

Cumulatively by end of Q3, the sector outturn was Ugx 292,485,000/= translating to 71% of the approved budget of Ugx 409,946,000/=, and 143% of planned quarter allocation of Ugx 102,487,000/=, the cumulative departments expenditure during the quarter was Ugx 153,638,000/= which is 37% of the approved budget and 117% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2500, 000/=. On quarterly outturn, both revenue and expenditure stood at 71% and 37% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and youth and women project activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 138,847,000/= (47%), of which (Non-wage was Ugx 133,477,000/=, wage 5,371,000/=). Of the Cumulative out-turn Ugx 35,252,000/= (65%) of the approved budget and (74%) of the Q3 out-turn was spent on wages, while 118, 386000/= (33) of the approved budget and (4%) of the Q3 out-turn was spent on recurrent activities, The recurrent balance were mainly project funds meant for beneficiary groups under YLP which were not paid by the end of the quarter.

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

unspent balance by end of the quarter was Ugx 138,847,000/= (47%), of which (Non-wage was Ugx 133,477,000/=, wage 5,371,000/=). , The recurrent balance were mainly project funds meant for beneficiary groups under YLP which were not paid by the end of the quarter.

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

during the course of the quarter, 15 Youth projects/Groups generated and recommended for funding, 18 UWEP groups generated and all quarterly reports submitted to MOGLSD, held departmental meetings, conducted monitoring, payment of salaries, purchase of office equipment's and goods and services, 6 staff paid salary cumulatively for 9 month, 28 juvenile cases handled, 3 ovcs visits made, 1 gender sensitization meeting conducted, 73 FAL learners trained, 6 field monitoring visits conducted



## Vote:790 Kapchorwa Municipal Council

Quarter3

*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>30,692</b>	<b>14,819</b>	<b>48%</b>	<b>8,373</b>	<b>4,939</b>	<b>59%</b>
Locally Raised Revenues	10,935	0	0%	3,434	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,758	8,819	75%	2,939	2,939	100%
<b>Development Revenues</b>	<b>1,720</b>	<b>1,720</b>	<b>100%</b>	<b>430</b>	<b>573</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	1,720	1,720	100%	430	573	133%
<b>Total Revenues shares</b>	<b>32,412</b>	<b>16,538</b>	<b>51%</b>	<b>8,803</b>	<b>5,513</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,758	0	0%	2,939	0	0%
Non Wage	18,935	5,880	31%	5,434	1,956	36%
<b>Development Expenditure</b>						
Domestic Development	1,720	560	33%	430	560	130%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,412</b>	<b>6,440</b>	<b>20%</b>	<b>8,803</b>	<b>2,516</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,938</b>	<b>60%</b>			
Wage		8,819				
Non Wage		120				
<b>Development Balances</b>						
		<b>1,160</b>	<b>67%</b>			
Domestic Development		1,160				
Donor Development		0				
<b>Total Unspent</b>		<b>10,098</b>	<b>61%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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

By end of Q3, the sector outturn was Ugx 16,538,000/= translating to 51% of the approved budget of Ugx 32,412,000/=-, and 63% of planned quarter allocation of Ugx 5,513,000/=-, the sector expenditure during the quarter was Ugx 6,440,000/= which is 20% of the approved budget and 29% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 2,733,000/=-, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 51% and 20% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 10,098,000/= (61%), of which (Non-wage was Ugx 120,000/=, wage 8,819,000/= and domestic development of Ugx 1,160,000/=). Of the Cumulative out-turn Ugx 5,880,000/= (31%) of the approved budget and (36%) of the Q3 out-turn was spent on recurrent activities, while wage was not spent as recruitment of sector staff had not been done by end of Q3.

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

By end of the quarter unspent balance of Ugx 10,098,000/= (61%), of which (Non-wage was Ugx 120,000/=, wage 8,819,000/= and domestic development of Ugx 1,160,000/=). Of the Cumulative out-turn Ugx 5,880,000/= (31%) of the approved budget and (36%) of the Q3 out-turn was spent on recurrent activities, while wage was not spent as recruitment of sector staff had not been done by end of Q3, and domestic development activities not implemented.

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

cumulatively 9 sets of TPC minutes for the month of produced and action shared with all HODs, Guided Division on the preparation of BFP, 1 annual project profile produced and shared, Draft budget prepared and laid before council, 3 travel made for PBS technical support and 2 reports produced and shared with relevant stakeholders, Procured office small items and internet services.

**Vote:790 Kapchorwa Municipal Council****Quarter3****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>34,739</b>	<b>22,604</b>	<b>65%</b>	<b>7,535</b>	<b>7,535</b>	<b>100%</b>
Locally Raised Revenues	4,600	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,139	16,604	75%	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>34,739</b>	<b>22,604</b>	<b>65%</b>	<b>7,535</b>	<b>7,535</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	14,072	64%	5,535	4,573	83%
Non Wage	12,600	5,581	44%	2,000	1,581	79%
<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>34,739</b>	<b>19,653</b>	<b>57%</b>	<b>7,535</b>	<b>6,154</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,532				
Non Wage		419				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,951</b>	<b>13%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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

By end of Q3, the cumulative sector out-turn was Ugx 22,604,000/= translating to 65% of the approved budget of Ugx 34,739,000/=-, and 100% of cumulative planned quarter allocation of Ugx 7,535,000/=-, the cumulative departments expenditure during the quarter was Ugx 19,653,000/= which is 57% of the approved budget and 82% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against cumulative planned Ugx 3,450,000, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 65% and 57% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living a cumulative unspent balance of Ugx 2,951,000/= (13%), of which (wage 12,532,000/= and none wage of Ugx 419,000/=). Of the Cumulative out-turn Ugx 14,072,000/= (64%) of the approved budget and (83%) of the Q3 out-turn was spent on wages, while 5,581,000/= (44%) of the approved budget and (79%) of the Q3 out-turn was spent on recurrent activities. The recurrent wage balances were salaries of staff to be recruited which by end Q3 had not been done.

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

By end of Q3 a cumulative unspent balance of Ugx 2,951,000/= (13%), of which (wage 12,532,000/= and none wage of Ugx 419,000/=). The recurrent wage balances were salaries of staff to be recruited which by end Q3 had not been done.

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

1 internal audit report for Q2 prepared and shared, inspection of store done, repaired and service office computers, 2 staff paid salaries for 6 month.

**Vote:790 Kapchorwa Municipal Council****Quarter3***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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**Quarter3**

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment for Town clerks office which affect routine supervision and monitoring Inadequate office space for all departments Low staffing level across all departments Inadequate urban wage which affect recruitment of critical cadres					
<b>Output : 138102 Human Resource 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 wage in some pay categories i.e Urban wage Inadequate pension and gratuity					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited number of supervision Inadequate facilitation due to budgetary constrains Lack of transport equipments					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low public awareness on government programs Low community participation of community projects					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to cater contracting services to private providers					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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Reasons for over/under performance: Stable payroll

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Inadequate space for registry  
Lack of lockable storage equipment's in the registry**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>196,608</i>	<i>112,564</i>	<i>57 %</i>	<i>30,480</i>
<i>Non-Wage Reccurent:</i>	<i>365,425</i>	<i>225,990</i>	<i>62 %</i>	<i>127,176</i>
<i>GoU Dev:</i>	<i>9,554</i>	<i>2,790</i>	<i>29 %</i>	<i>2,790</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,587</i>	<i>341,344</i>	<i>59.7 %</i>	<i>160,446</i>



# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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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Reasons for over/under performance: inadequate staffing levels in the department,capacity Gaps while handling the ifms and in adequate funds for the department					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: in adequate funds to support the various activities,in adequate staffing levels and no transport facilities to cover the whole municipality					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding ,low staffing with in the department and capacity gaps in handling integrated financial management system					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Generator has been functioning well due to timely servicing and also availability of fuel for use when required hence in a good running condition					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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Reasons for over/under performance: inadequate funding and lack of transport facilities to provide timely and adequate guidance to the Division councils.

<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>61,154</i>	<i>53 %</i>	<i>29,589</i>
<i>Non-Wage Reccurent:</i>	<i>60,900</i>	<i>34,778</i>	<i>57 %</i>	<i>13,776</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>176,821</i>	<i>95,933</i>	<i>54.3 %</i>	<i>43,365</i>

**Vote:790 Kapchorwa Municipal Council****Quarter3****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>					
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Reasons for over/under performance: delayed approval of warrants,low local revenue that affects prompt payment of allowances					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: delayed payment of suppliers, small office space, no shelves, supervisors dont prepare reports on time					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: delayed payment of allowances.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate office space and furniture					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delay by supplier to deliver					
<i>Total For Statutory Bodies : Wage Rect:</i>	48,627	26,923	55 %		9,562
<i>Non-Wage Reccurent:</i>	329,796	180,514	55 %		63,057
<i>GoU Dev:</i>	12,640	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	391,062	207,437	53.0 %		72,619

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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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Reasons for over/under performance: Inadequate wage allocation					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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Reasons for over/under performance: Inadequate budgetary allocation Lack of transport equipment low staffing level					
<b>Output : 018106 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low attendances to the meetings by farmer groups , high expect ion which affect continuous training's Inadequate field equipment's					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays involved in procurement process					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate awareness on disease outbreak especially anthrax Inadequate veterinary supplies which affect extension services Lack of transport facilities to facilitate field work					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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Reasons for over/under performance:	Inadequate budgetary allocation which affect responses to emergency out breaks
<b>Output : 018205 Crop disease control and regulation</b>	
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Reasons for over/under performance:	Delayed runs which affect demonstration sites during the quarter Lack of water for production in the demonstration sites Low adoption of technologies by farmers
<b>Output : 018206 Agriculture statistics and information</b>	
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Reasons for over/under performance:	Inadequate statistical tools and packages for data collection and analysis
<b>Output : 018208 Sector Capacity Development</b>	
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Reasons for over/under performance:	Inadequate allocation
<b>Output : 018209 Support to DATICs</b>	
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Reasons for over/under performance:	Low budgetary allocation
<b>Capital Purchases</b>	
<b>Output : 018272 Administrative Capital</b>	
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Reasons for over/under performance:	none
<b>Output : 018282 Slaughter slab construction</b>	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Encroachment of central abattoir
<b>Programme : 0183 District Commercial Services</b>	
<b>Higher LG Services</b>	
<b>Output : 018301 Trade Development and Promotion Services</b>	
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# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low staffing level Lack of transport for mobilization and inspection				
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	low funds to allow implementation of planned activity				
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Limited resources to enable implementation of planned activity				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Reasons for over/under performance:	Low response by lower societies High expectation by individual member societies Low capacity by cooperative groups on resources mobilization				
<b>Output : 018305 Tourism Promotional Services</b>					
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Reasons for over/under performance:	Low funding undeveloped tourist site				
Total For Production and Marketing : Wage Rect:	25,000	15,696	63 %		5,628
Non-Wage Reccurent:	59,235	32,597	55 %		9,792
GoU Dev:	25,961	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	110,196	48,293	43.8 %		15,420

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage allocation, lack of transport equipment					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment's Inadequate office space Inadequate essential infrastructure for health services Low staffing levels in some HCs					
<b>Capital Purchases</b>					
<b>Output : 088172 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 by the contractor to commence works Lack of transport equipment's for routine supervision					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for monitoring , mobilization and inspection					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Reasons for over/under performance: Slow implementation of works					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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Reasons for over/under performance:      Slow implementation of works  
    Heavy rains affect transportation of materials

**Output : 088185 Specialist Health Equipment and Machinery**

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Reasons for over/under performance:      slow procurement process

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

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Reasons for over/under performance:      Inadequate office space  
    Lack transport equipment's

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance:      Low responsiveness by duty bearers on hygiene and sanitation

<i>Total For Health : Wage Rect:</i>	<i>393,572</i>	<i>295,592</i>	<i>75 %</i>	<i>98,807</i>
<i>Non-Wage Recurrent:</i>	<i>34,836</i>	<i>18,541</i>	<i>53 %</i>	<i>4,437</i>
<i>GoU Dev:</i>	<i>506,105</i>	<i>146,849</i>	<i>29 %</i>	<i>146,849</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>934,512</i>	<i>460,983</i>	<i>49.3 %</i>	<i>250,093</i>



**Vote:790 Kapchorwa Municipal Council****Quarter3****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>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Lack of transport to facilitate routine inspection					
Inadequate office space					
Low staffing level especially inspectors					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
High school enrollments versus low staff					
Inadequate essential learning infrastructure are affect learning					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
Delays involved procurement process					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
Inadequate SFG grants which limited the number stances constructed amidst demand					
Geographical landscap and location of some schools which increases per unit cost of construction					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Reasons for over/under performance:					
Inadequate budgetary allocation					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement process					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Reasons for over/under performance: Available wage					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance: Inadequate USE grants Low per cost of student					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
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Reasons for over/under performance: highland scape which increase per unit cost construction					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate learning material					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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Reasons for over/under performance: low per unit cost of UPOLET					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

## Vote:790 Kapchorwa Municipal Council

Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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Reasons for over/under performance: Lack of transport equipment's to facilitate inspection Low staffing levels st Municipal head office					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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Reasons for over/under performance: Inadequate inspection grand which affect the frequency of monitoring					
<i>Total For Education : Wage Rect:</i>	3,153,246	2,325,801	74 %		796,588
<i>Non-Wage Reccurent:</i>	721,312	477,515	66 %		234,631
<i>GoU Dev:</i>	237,879	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,112,438	2,803,316	68.2 %		1,031,219

**Vote:790 Kapchorwa Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

<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 : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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Reasons for over/under performance:					
<b>Output : 048106 Urban Roads Maintenance</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
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Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

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Reasons for over/under performance:

**Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

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Reasons for over/under performance:

**Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities**

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Reasons for over/under performance:

**Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,400</i>	<i>33,990</i>	<i>72 %</i>	<i>12,554</i>
<i>Non-Wage Reccurent:</i>	<i>445,110</i>	<i>293,988</i>	<i>66 %</i>	<i>112,772</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>29,988</i>	<i>46 %</i>	<i>29,988</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>557,511</i>	<i>357,966</i>	<i>64.2 %</i>	<i>155,314</i>

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### 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 : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Low response to meetings by community members					
High expectation during the meeting amidst limited project resources which affect turn					
Low staffing level at headquarters					
Inadequate office space					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Declining numbers of FAL learners					
Low funding which affect planned activities					
Lack of community halls to house FAL learners to stud					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Low responsiveness by key actors on gender issues which affect prioritization and budgeting of genders related issues					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor reception by care givers					
Connivance of key actors during OVCs case handling					
Poor referral mechanism					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:					
Delays in processing files					
Delayed payment process					
Conflict of interest by beneficiary youth					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Expensive aides versus low budgetary allocation				
<b>Output : 108111 Culture mainstreaming</b>					
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Reasons for over/under performance:	Inadequate funding as most donor funds are concentrated at the district				
<b>Output : 108112 Work based inspections</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funds Violation of labour laws by some institution Weak labour union which can not enforce labour standards				
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:	Many women groups formed amidst limited funding				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate sector grand to facilitate activities of the department Low staffing levels at headquarters				
Total For Community Based Services : Wage Rect:	54,164	35,252	65 %		9,977
Non-Wage Reccurent:	355,782	118,386	33 %		3,256
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	409,946	153,638	37.5 %		13,233

**Vote:790 Kapchorwa Municipal Council****Quarter3****Workplan : 10 Planning**

<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 : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing level					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: Low capacity by HODs on preparing project proposals					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance: Inadequate skill on project proportional writing					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: System related challenges					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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**Vote:790 Kapchorwa Municipal Council****Quarter3**

Reasons for over/under performance: None

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: Delays clearing outstanding debtors due to inadequate budgetary allocation

<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>18,935</i>	<i>5,880</i>	<i>31 %</i>	<i>1,956</i>
<i>GoU Dev:</i>	<i>1,720</i>	<i>560</i>	<i>33 %</i>	<i>560</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,412</i>	<i>6,440</i>	<i>19.9 %</i>	<i>2,516</i>

# Vote:790 Kapchorwa Municipal Council

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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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	14,072	64 %		4,573
<i>Non-Wage Reccurent:</i>	12,600	5,581	44 %		1,581
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,739	19,653	56.6 %		6,154

# Vote:790 Kapchorwa Municipal Council

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>184,302</b>	<b>39,218</b>
<b>Sector : Education</b>				<b>181,302</b>	<b>39,218</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,781</b>	<b>5,296</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>19,781</b>	<b>5,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		6,261	4,769
KWOTI P.S.	Kwoti	Sector Conditional Grant (Non-Wage)		6,462	0
TERYET P.S.	Teryet	Sector Conditional Grant (Non-Wage)		7,058	527
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>47,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapchesombe Kapchesombe PS	Sector Development , Grant		23,500	0
Building Construction - Latrines-237	Kirwoko Siron P/S	Sector Development , Grant		23,500	0
<i>Output : Provision of furniture to primary schools</i>				<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kirwoko Elgon Primary school	Sector Development Grant		2,000	0
<i>Programme : Secondary Education</i>				<b>112,521</b>	<b>33,923</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>48,930</b>	<b>33,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Kapchesombe	Sector Conditional Grant (Non-Wage)		48,930	33,923
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>63,591</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kapchesombe St Pauls Kapchesome SS	Sector Development Grant		63,591	0
<b>Sector : Health</b>				<b>3,000</b>	<b>0</b>

**Vote:790 Kapchorwa Municipal Council****Quarter3**

<b>Programme : Primary Healthcare</b>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kwoti H/C II	Kween Kwoti H/C II	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : West Division</b>			<b>732,354</b>	<b>256,038</b>
<b>Sector : Education</b>			<b>231,242</b>	<b>101,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,619</b>	<b>31,802</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,119</b>	<b>31,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	7,903	6,020
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	5,391	4,107
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	10,367	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	5,456	4,156
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	9,787	7,455
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	7,388	5,627
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	5,826	4,438
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>70,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Basar Kaminy P/S	Sector Development ,, Grant	23,500	0
Building Construction - Latrines-237	Kapnyikew Kapnyikew P/S	Sector Development ,, Grant	23,500	0
Building Construction - Latrines-237	Tuban Tuban P/S	Sector Development ,, Grant	23,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapnyikew Kapnyikew Primary School	Sector Development ,, Grant	2,000	0
Furniture and Fixtures - Desks-637	Kapteret Kapteret Primary school	Sector Development ,, Grant	4,000	0

**Vote:790 Kapchorwa Municipal Council****Quarter3**

Furniture and Fixtures - Desks-637	Kaptul Kaptul Primary school	Sector Development ,, Grant	2,000	0
<b>Programme : Secondary Education</b>			<b>100,624</b>	<b>69,762</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,624</b>	<b>69,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPTANYA	Kapteret	Sector Conditional Grant (Non-Wage)	100,624	69,762
<b>Sector : Health</b>			<b>501,112</b>	<b>154,474</b>
<b>Programme : Primary Healthcare</b>			<b>501,112</b>	<b>154,474</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,583</b>	<b>12,465</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaplelko H/C II	Kaplelko Kaplelko H/C II	Sector Conditional Grant (Non-Wage)	5,000	2,598
Transfer to Tegeres H/C III	Kabat Tegeres H/C III	Sector Conditional Grant (Non-Wage)	12,583	6,681
Transfer To Tigirim H/C II	Kapkwingi Tigirim H/C II	Sector Conditional Grant (Non-Wage)	3,000	3,186
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>220,529</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kaplelko Kaplelko HCII	Sector Development Grant	220,529	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>260,000</b>	<b>142,009</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kaplelko Kaplelko HCII	Sector Development Grant	260,000	142,009
<b>LCIII : Central Division</b>			<b>452,030</b>	<b>203,212</b>
<b>Sector : Agriculture</b>			<b>25,961</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>967</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>967</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Central Abatoir	Urban Discretionary Development Equalization Grant	125	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

**Vote:790 Kapchorwa Municipal Council****Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Central abbatoir	Sector Development Grant	842	0
<b>Programme : District Production Services</b>			<b>24,994</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Chepsikuroi Headquarters	Urban Discretionary Development Equalization Grant	6,500	0
<b>Output : Slaughter slab construction</b>			<b>18,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Chepsikuroi Lakatete Abbatoir	Sector Development Grant	18,494	0
<b>Sector : Works and Transport</b>			<b>101,000</b>	<b>38,979</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,000</b>	<b>8,991</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>36,000</b>	<b>8,991</b>
Item : 242003 Other				
stone breaking	Chepsikuroi	Other Transfers from Central Government	0	200
kapchorwa municipal council	Chepsikuroi divisions roads	Other Transfers from Central Government	36,000	8,791
<b>Programme : District Engineering Services</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chepsikuroi municipal headquarters	Urban Discretionary Development Equalization Grant	10,000	10,000
<b>Programme : Municipal Services</b>			<b>55,000</b>	<b>19,988</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>20,000</b>	<b>19,988</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	20,000	19,988
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:790 Kapchorwa Municipal Council****Quarter3**

Construction Services - Civil Works-392	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	5,000	0
<b>Output : Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>			<b>26,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	26,000	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	4,000	0
<b>Sector : Education</b>			<b>270,580</b>	<b>153,445</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,258</b>	<b>13,869</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,470</b>	<b>13,869</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	7,581	5,775
KAPCHORWA DEM. SCHOOL	Kokwomurya Ward	Sector Conditional Grant (Non-Wage)	6,366	4,849
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	8,523	3,246
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,894</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	7,894	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Procurement of office furniture	Chepsikuroi Education office	Sector Development Grant	0	0
Building Construction - Latrines-237	Chepsikuroi Elgon P/S	Sector Development Grant	23,500	0
Construction of Metallic Gate at ELGON ps	Chemonges eLGON ps	Sector Development Grant	0	0

**Vote:790 Kapchorwa Municipal Council****Quarter3**

Construction of five stance toilet at Kapchorwa Demonstration PS	Kapkwomurya Kokwomurya	Sector Development Grant	0	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>11,394</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Construction of five stance latrines at Kapchorwa PS,Siron PS,Kwoti PS and Kapchesombe PS	Chepsikuroi Education office Primary schools	Sector Development Grant	6,480	0
Building Construction - Construction Expenses-213	Barawa Kapchorwa Primary school	Sector Development Grant	4,914	0
<b>Programme : Secondary Education</b>			<b>201,323</b>	<b>139,575</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>201,323</b>	<b>139,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Kawowo	Sector Conditional Grant (Non-Wage)	201,323	139,575
<b>Sector : Health</b>			<b>30,576</b>	<b>7,438</b>
<b>Programme : Primary Healthcare</b>			<b>30,576</b>	<b>7,438</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,000</b>	<b>2,598</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kokwomurya H/C II	Kapkwomurya Kokwomurya H/CII	Sector Conditional Grant (Non-Wage)	5,000	2,598
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>560</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chepsikuroi Health Office	Sector Development Grant	500	0
Furniture and Fixtures - Executive Chairs-638	Chepsikuroi Health Office	Sector Development Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Chepsikuroi Health Office	Sector Development Grant	2,500	560
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,076</b>	<b>4,280</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi West, and East division	Sector Development Grant	5,076	4,280
<b>Output : Specialist Health Equipment and Machinery</b>			<b>17,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chepsikuroi Health Office	Sector Development Grant	17,000	0



**Vote:790 Kapchorwa Municipal Council****Quarter3**

<b>Sector : Public Sector Management</b>			<b>23,913</b>	<b>3,350</b>
<b>Programme : District and Urban Administration</b>			<b>9,554</b>	<b>2,790</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,554</b>	<b>2,790</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Discretionary skill training	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,554	940
Staff training	Chepsikuroi Training institution	Urban Discretionary Development Equalization Grant	6,000	1,850
<b>Programme : Local Statutory Bodies</b>			<b>12,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for completion of council hall	Chepsikuroi Statutory	Urban Discretionary Development Equalization Grant	4,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Chepsikuroi Council hall	Urban Discretionary Development Equalization Grant	8,540	0
<b>Programme : Local Government Planning Services</b>			<b>1,720</b>	<b>560</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,720</b>	<b>560</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Chepsikuroi Planning Unit	Urban Discretionary Development Equalization Grant	1,160	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Chepsikuroi Planning Unit	Urban Discretionary Development Equalization Grant	560	560
<b>LCIII : Missing Subcounty</b>			<b>251,020</b>	<b>169,391</b>
<b>Sector : Education</b>			<b>251,020</b>	<b>169,391</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,442</b>	<b>11,762</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,442</b>	<b>11,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	4,278

**Vote:790 Kapchorwa Municipal Council****Quarter3**

NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	3,579
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	5,126	3,904
<b>Programme : Skills Development</b>			<b>235,578</b>	<b>157,629</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>235,578</b>	<b>157,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	90,981
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	66,649