
Vote:790 Kapchorwa Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kapchorwa Municipal Council

Date: 04/09/2019

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

Vote:790 Kapchorwa Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	121,636	55,501	46%
Discretionary Government Transfers	1,084,685	1,084,685	100%
Conditional Government Transfers	4,143,894	4,306,896	104%
Other Government Transfers	0	536,009	0%
Donor Funding	0	0	0%
Total Revenues shares	5,350,214	5,983,091	112%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	18,417	17,456	5,698	95%	31%	33%
Internal Audit	30,840	24,982	24,982	81%	81%	100%
Administration	776,501	763,516	506,353	98%	65%	66%
Finance	161,979	173,497	135,994	107%	84%	78%
Statutory Bodies	332,908	283,744	283,116	85%	85%	100%
Production and Marketing	38,767	134,825	126,254	348%	326%	94%
Health	349,922	358,022	348,209	102%	100%	97%
Education	3,415,469	3,684,173	3,665,473	108%	107%	99%
Roads and Engineering	154,197	209,189	142,494	136%	92%	68%
Natural Resources	1,900	0	0	0%	0%	0%
Community Based Services	69,315	333,687	222,138	481%	320%	67%
Grand Total	5,350,214	5,983,091	5,460,710	112%	102%	91%
<i>Wage</i>	<i>3,515,074</i>	<i>3,782,023</i>	<i>3,664,179</i>	<i>108%</i>	<i>104%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>1,598,398</i>	<i>1,884,487</i>	<i>1,649,132</i>	<i>118%</i>	<i>103%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>236,742</i>	<i>316,581</i>	<i>147,399</i>	<i>134%</i>	<i>62%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

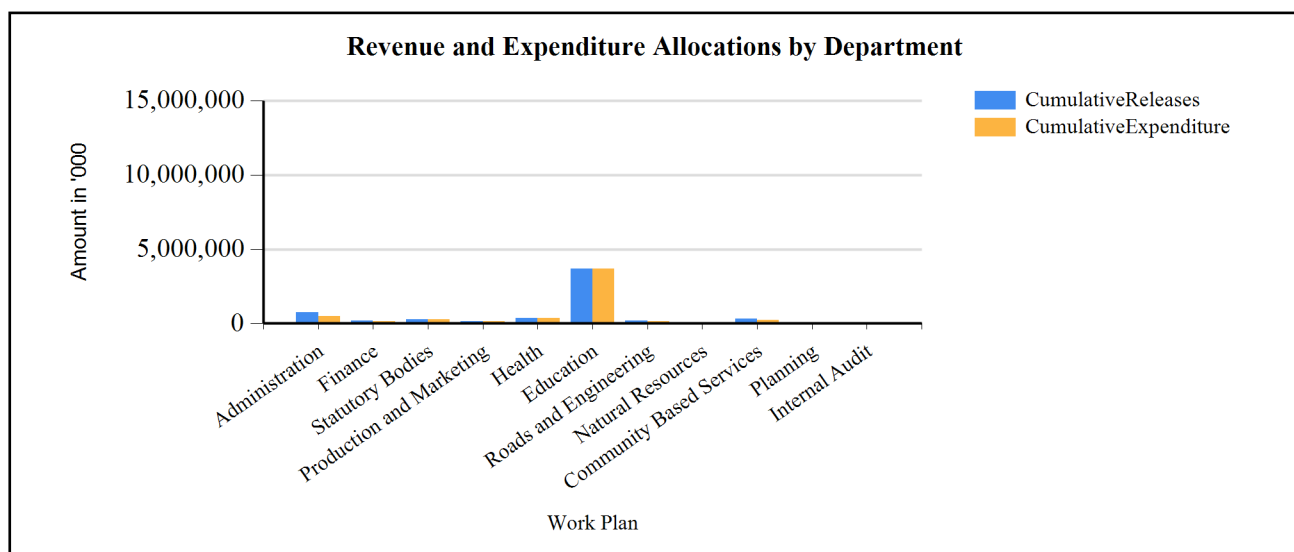
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Q4 17/18, the Municipal Council had cumulatively received UGX **5,983,091,000** against the planned UGX **5,350,214,000** translating to **112%** budget performance with an over performance of 12% to projected 100% performance. This 12% over performance was due to the accumulative receipts which were as a result of Additional funding received during the financial year which had not earlier been budgeted for. These were mainly under other government transfers from 0 Ugx to Ugx 536,009,000/= where the Municipal received funding to support extension services under production, YLP and UWEP and additional funds meant for Low cost sealing of 1KM under works. Conditional government transfers performed at 104% of Ugx 4,306,896,000/= against planned 4,143,894,000/=. Discretionary government transfers performed at 100% of Ugx 1,084,685,000/= while locally raised revenue performed 46% of Ugx 55,501,000/ against planned Ugx 121636,000/= and 0 Ugx on donor funding.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	121,636	55,501	46 %
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2a.Discretionary Government Transfers	1,084,685	1,084,685	100 %
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2b.Conditional Government Transfers	4,143,894	4,306,896	104 %
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2c. Other Government Transfers	0	536,009	0 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	5,350,214	5,983,091	112 %

Cumulative Performance for Locally Raised Revenues

LR performance was at 46% by end of Q4 of Ugx 55,501,000/= the under performance is explained by non-realization of collection from some key revenue sources i.e taxi park due to shift in government policy.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The central government transfers account for 99% of the total amounts realised by the end of Q4 the central government transfers against planned was 99% out of Ugx 5bn a total of budgeted by the end of quarter four was 96% for discretionary government transfers of the annual budget of ugx 4bn only 3bn was realised. Under conditional government transfers only 92% was realized I.e out of annual budget of Ugx 2bn only 1.8 bn was realised and 263% for other government transfers of the annual budget of Ugx432bn only 4bn was realized. These central government revenue performance was good be cause of the total realised by end of Q4.

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	27,000	97,499	361 %	6,750	60,163	891 %
District Production Services	3,267	20,534	629 %	819	17,989	2196 %
District Commercial Services	8,500	8,221	97 %	2,125	2,423	114 %
Sub- Total	38,767	126,254	326 %	9,694	80,575	831 %
Sector: Works and Transport						
District, Urban and Community Access Roads	154,197	142,494	92 %	38,549	55,571	144 %
Sub- Total	154,197	142,494	92 %	38,549	55,571	144 %
Sector: Education						
Pre-Primary and Primary Education	1,763,496	1,742,362	99 %	440,875	425,926	97 %
Secondary Education	1,239,777	1,263,950	102 %	309,944	357,278	115 %
Skills Development	368,904	620,250	168 %	92,225	214,666	233 %
Education & Sports Management and Inspection	43,291	38,911	90 %	10,825	8,522	79 %
Sub- Total	3,415,469	3,665,473	107 %	853,869	1,006,392	118 %
Sector: Health						
Primary Healthcare	340,558	337,956	99 %	85,228	90,452	106 %
Health Management and Supervision	9,364	10,253	109 %	2,254	4,832	214 %
Sub- Total	349,922	348,209	100 %	87,482	95,284	109 %
Sector: Water and Environment						
Natural Resources Management	1,900	0	0 %	475	0	0 %
Sub- Total	1,900	0	0 %	475	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	69,315	222,138	320 %	17,329	183,330	1058 %
Sub- Total	69,315	222,138	320 %	17,329	183,330	1058 %
Sector: Public Sector Management						
District and Urban Administration	611,682	506,353	83 %	152,920	349,338	228 %
Local Statutory Bodies	332,908	283,116	85 %	83,305	84,478	101 %
Local Government Planning Services	18,417	5,698	31 %	4,604	2,721	59 %
Sub- Total	963,007	795,167	83 %	240,829	436,537	181 %
Sector: Accountability						
Financial Management and Accountability(LG)	161,979	135,994	84 %	40,495	45,880	113 %
Internal Audit Services	30,840	24,982	81 %	7,710	11,947	155 %
Sub- Total	192,819	160,976	83 %	48,205	57,827	120 %
Grand Total	5,185,396	5,460,710	105 %	1,296,432	1,915,517	148 %

Vote:790 Kapchorwa Municipal Council**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,777	590,306	96%	152,944	148,877	97%
Gratuity for Local Governments	191,936	191,936	100%	47,984	47,984	100%
Locally Raised Revenues	60,808	13,047	21%	15,202	4,478	29%
Multi-Sectoral Transfers to LLGs_NonWage	90,520	82,285	91%	22,630	14,492	64%
Pension for Local Governments	67,005	67,005	100%	16,752	16,751	100%
Urban Unconditional Grant (Non-Wage)	19,953	54,478	273%	4,988	19,783	397%
Urban Unconditional Grant (Wage)	181,556	181,555	100%	45,389	45,389	100%
Development Revenues	164,724	173,211	105%	41,181	0	0%
Locally Raised Revenues	0	3,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,298	74,298	100%	18,575	0	0%
Other Transfers from Central Government	0	5,487	0%	0	0	0%
Urban Discretionary Development Equalization Grant	90,425	90,425	100%	22,606	0	0%
Total Revenues shares	776,501	763,516	98%	194,125	148,877	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,556	143,747	79%	45,389	34,269	76%
Non Wage	430,221	272,180	63%	84,925	224,643	265%
Development Expenditure						
Domestic Development	164,724	90,425	55%	22,606	90,425	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	776,501	506,353	65%	152,920	349,338	228%
C: Unspent Balances						
Recurrent Balances		174,378	30%			

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Wage	37,808		
Non Wage	136,570		
Development Balances	82,785	48%	
Domestic Development	82,785		
Donor Development	0		
Total Unspent	257,164	34%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX **763,516,000/=** and 506,353,000/= translating to 98% and 65% of the approved budget of Ugx **776,501,000/=**, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. locally raised performed at 29% of Ugx 13,047,000/= against projected outturn of Ugx 60,808,000/=, multi-sectoral transfers at 64% of Ugx 82,285,000/= against projected 90,520,000/=. On quarterly outturn, revenue and expenditure stood at 77% and **228%** respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was **65%** by the end of Q4 hence with unspent funds left at the end of Q4 of Ugx **174,378,000/= 34% of the cumulative receipts which were meant for wages of new staff which were not recruited during the course of F/Y , pension and gratuity whose payments were not affected by end of Q4, while on the multispectral balance of None-wage and development was a result of error in budgeting which affected the posting of transfers to LLGs** . Of the Cumulative receipts 143,747,000/= (79%) was used for wages and 272,180,000/= (63%) was used to for recurrent activities.

Reasons for unspent balances on the bank account

The unspent funds left at the end of Q4 of Ugx **174,378,000/= 34% of the cumulative receipts which were meant for wages of new staff which were not recruited during the course of F/Y , pension and gratuity whose payments were not affected by end of Q4, while on the multispectral balance of None-wage and development was a result of error in budgeting which affected the posting of transfers to LLGs** .

Highlights of physical performance by end of the quarter

4 Monitoring and supervision activities undertaken in different service points, 21 staff paid salaries monthly, General Monthly management of payroll , 2 Capacity building activities undertaken for the training committee and One central Registry staff, 8 Pension files processed, submitted for verification and 7 files paid, Number of office equipment's and stationary purchased and provided, travel inland, Fuel and lubricants provided, monthly preparations of reports and submission, Public information disseminated.

Vote:790 Kapchorwa Municipal Council**Quarter4****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,979	173,497	107%	40,495	40,897	101%
Locally Raised Revenues	13,000	8,519	66%	3,250	0	0%
Urban Unconditional Grant (Non-Wage)	33,058	49,057	148%	8,264	11,917	144%
Urban Unconditional Grant (Wage)	115,921	115,921	100%	28,980	28,980	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	161,979	173,497	107%	40,495	40,897	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	78,418	68%	28,981	22,537	78%
Non Wage	46,058	57,576	125%	11,514	23,343	203%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,979	135,994	84%	40,495	45,880	113%
C: Unspent Balances						
Recurrent Balances						
Wage		37,503				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		37,503	22%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX **173,497,000/=** translating to 107% of the approved budget of Ugx **161,979,000/=**, the difference between cumulative receipts and approved budget was due to other sources of revenue performing more 100% by end of Q4 i.e. Urban unconditional grant (None-wage) performed at 144 % of Ugx 49057,000/= against projected cumulative outturn of Ugx 33,058,000/=.local revenue at 66% of Ugx 8,519,000/= against projected 13,000,000/=. On quarterly outturn, revenue and expenditure stood at **101%** and **113%** respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was **84%** by the end of Q4 hence with unspent funds left at the end of Q4 of Ugx **37,503,000/= 22% of the cumulative receipts which were meant for wages of new staff which were not recruited during the course of F/Y**. Of the Cumulative receipts 78,418,000/= (68%) was used for wages and 57,576,000/= (125%) was used to for recurrent activities.

Reasons for unspent balances on the bank account

unspent funds left at the end of Q4 of Ugx **37,503,000/= 22% of the cumulative receipts which were meant for wages of new staff which were not recruited during the course of F/Y**

Highlights of physical performance by end of the quarter

Final accounts Accounts prepared and submitted to O.A.G on the 30/8/2018; Support supervision to division on revenue mobilization; 9 staff paid salaries for months.

Vote:790 Kapchorwa Municipal Council**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,908	283,744	85%	83,305	78,651	94%
Locally Raised Revenues	24,328	17,795	73%	6,082	11,862	195%
Urban Unconditional Grant (Non-Wage)	259,954	217,166	84%	64,988	54,554	84%
Urban Unconditional Grant (Wage)	48,627	48,784	100%	12,235	12,235	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	332,908	283,744	85%	83,305	78,651	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,627	44,956	92%	12,157	14,920	123%
Non Wage	284,281	238,160	84%	71,149	69,558	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,908	283,116	85%	83,305	84,478	101%
C: Unspent Balances						
Recurrent Balances						
Wage		3,828				
Non Wage		-3,200				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		628	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative revenue outturn and expenditure for the department was UGX 283,744,000/= and 274,669,000/= respectively, translating to 85% % and 83% % respectively of the approved budget of Ugx 332,908,000/=, the difference between cumulative receipts and approved budget was due realization of other government transfers which performed below planned of Ugx 217,166,000/= against budgeted Ugx 259,954,000,000/=. On quarterly outturn, both revenue and expenditure stood at 94% and 91% respectively. The absorption capacity of receipts by the department was 83% by the end of Q4, Of the Cumulative receipts 44,956,000/= (92%) of the approved budget was used for wages and 229,713,000/= (81%) was used to for recurrent activities, Hence cumulatively revenue and expenditure stood at 83% with 9,076,000/- unspent balance translating to 3% of the approved budget.

Reasons for unspent balances on the bank account

Ugx 9,076,000/- as unspent balance translating to 3% of the approved budget. Of which gx 3,828,000/= meant for new staff and 5,248,000/= for recurrent activities which were not implemented

Highlights of physical performance by end of the quarter

1 council meeting held, 04 standing committees held, 2 executive meetings held, 50 councilors paid allowances, 5 staff paid salaries and gratuity, stationery purchased, 2 evaluation committee meetings, 1 contracts committee held, training attended by procurement off at civil service college, 1 quarter report submitted, site handover conducted, suppliers paid.

Vote:790 Kapchorwa Municipal Council**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,767	134,825	348%	9,694	41,536	428%
Locally Raised Revenues	1,900	1,000	53%	475	0	0%
Other Transfers from Central Government	0	96,958	0%	0	32,319	0%
Sector Conditional Grant (Non-Wage)	11,867	11,867	100%	2,969	2,967	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,767	134,825	348%	9,694	41,536	428%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	16,429	66%	6,250	4,284	69%
Non Wage	13,767	109,825	798%	3,444	76,291	2,215%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,767	126,254	326%	9,694	80,575	831%
C: Unspent Balances						
Recurrent Balances						
Wage		8,571				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,571	6%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative revenue outturn and expenditure for the department was UGX 134,825,000/= and 126,254,000/= respectively, translating to 348% and 326% respectively of the approved budget of Ugx 38,767,000/=, the difference between cumulative receipts and approved budget was due realization of other government transfers which was more than planned of Ugx 96,958,000/= against budgeted Ugx 0/=. On quarterly outturn, both revenue and expenditure stood at 428% and 831% respectively. The difference in revenue and expenditures was due to the unspent funds by end of Q3 meant for Agric extension funds which had not been implemented by the end of Q3 and these payments were made in Q4, The absorption capacity of receipts by the department was 326% by the end of Q4. Leaving a balance of 8,571,000/= Wage and zero non-wage, Hence unspent funds were wages meant for recruitment of new staff which was not done during the course of f/y. Of the Cumulative receipts 16,429,000/= (66%) of the approved budget was used for wages, 109,825,000/= (798%) was used to for recurrent activities and zero donor development. Hence cumulatively revenue and expenditure stood at 326 % with 8,571,000/- unspent balance translating to 6% of the cumulative receipts.

Reasons for unspent balances on the bank account

The unspent balance of 8,571,000/= Wage and zero non-wage, Hence unspent funds were wages meant for recruitment of new staff which was not done during the course of f/y.

Highlights of physical performance by end of the quarter

2 staff paid salaries for months,8 surveillance under taken,2000 livestock were undertaken in the slaughter slabs;16 routine veterinary public inspection, 14622 livestock vaccinated,1 sensitization, 2 staff were paid salaries.1 radio awareness conducted, 14 village farmer committee formed,200 business inspected, 612 business issued with trade licences , 6 verification/spot inspection conducted,

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,922	353,022	101%	87,482	92,005	105%
Locally Raised Revenues	1,900	5,000	263%	475	5,000	1053%
Sector Conditional Grant (Non-Wage)	34,836	34,836	100%	8,709	8,709	100%
Sector Conditional Grant (Wage)	313,186	313,186	100%	78,298	78,297	100%
Development Revenues	0	5,000	0%	0	0	0%
Locally Raised Revenues	0	5,000	0%	0	0	0%
Total Revenues shares	349,922	358,022	102%	87,482	92,005	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	313,186	308,373	98%	78,297	75,161	96%
Non Wage	36,736	39,836	108%	9,185	20,123	219%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,922	348,209	100%	87,482	95,284	109%
C: Unspent Balances						
Recurrent Balances		4,813	1%			
Wage		4,813				
Non Wage		0				
Development Balances		5,000	100%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		9,813	3%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 358,022,000/= and 348,209,000/= translating to 102% and 100% of the approved budget of Ugx 322,694,000/=-, the difference between cumulative receipts and approved budget was due realization of locally raised revenue funds more than initially planned of Ugx 5,000,000/= against planned 1900, 000/=-. On quarterly outturn, both revenue and expenditure stood at 105% and 109% respectively. The difference in revenue and expenditures was due to the unspent funds by end of Q3 meant for water and sanitation activities that were still under implementation by the end of Q3 and these payments were made in Q4. The absorption capacity of receipts by the department was 100% by the end of Q4, hence leaving a balance of unspent funds by end of Q4. Of the Cumulative receipts 308,373,000/= (98%) of the approved budget was used for wages, 39,836,000/= (108%) was used to for recurrent activities. Hence cumulatively revenue and expenditure stood at 100% with 9,813,000/= as unspent balance of which 4,813,000/= wage and 5000, 000/= development.

Reasons for unspent balances on the bank account

The unspent balance of which 4,813,000/= wage meant for recruitment of assistant records officer and 5,000, 000/= development sanitation activities..

Highlights of physical performance by end of the quarter

47 staff paid salaries, NGO HFS received 313 out patients, 93 In-patients and 137 deliveries, and Lower government Health facilities had 17244

out patients, 234 in patients, 236 deli-varies, 8 training session under taken, 46 trained health staff, 2231 immunized with Pentavalent Vaccines, 40% VHTs functional and 73% of approved post filled with trained Health workers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,343,450	3,608,499	108%	835,865	949,418	114%
Locally Raised Revenues	1,900	0	0%	475	0	0%
Sector Conditional Grant (Non-Wage)	646,226	646,226	100%	161,558	215,409	133%
Sector Conditional Grant (Wage)	2,666,471	2,933,420	110%	666,618	726,796	109%
Urban Unconditional Grant (Wage)	28,852	28,853	100%	7,213	7,213	100%
Development Revenues	72,019	75,674	105%	18,004	0	0%
Other Transfers from Central Government	0	3,655	0%	0	0	0%
Sector Development Grant	72,019	72,019	100%	18,004	0	0%
Total Revenues shares	3,415,469	3,684,173	108%	853,869	949,418	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,695,323	2,962,272	110%	673,833	734,010	109%
Non Wage	648,127	646,226	100%	162,029	215,409	133%
Development Expenditure						
Domestic Development	72,019	56,974	79%	18,007	56,974	316%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,415,469	3,665,473	107%	853,869	1,006,392	118%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		18,700	25%			
Domestic Development		18,700				
Donor Development		0				
Total Unspent		18,700	1%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 3,684,173,000/= and Ugx 3,665,473/=, translating into 108% and 107% respectively of the approved budget of Ugx 3,415,469 000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing over 100% by end of Q4 i.e. sector conditional grant (wage) performed at 110 % of Ugx 2,933,420,000/= against projected quarter outturn of Ugx 2,666,471,000/= other government transfers at 100% of Ugx 3,655,000/= against projected 000/=. On quarterly outturn, both revenue and expenditure stood at 111% and 118% respectively. The difference in revenue and expenditures was due to the unspent funds meant for SFG projects that were still under construction by the end of Q3 and these payments were made in Q4, The absorption capacity of receipts by the department stood at 107 % by the end of Q4, hence unspent funds were left at the end of Q4. Of the Cumulative receipts 2,962,272,000/= (110%) was used for wages, 646,226,000/= (100%) was used to for recurrent activities and 56,974,000/= (79%) for domestic development. Hence cumulatively revenue and expenditure stood at 107% with 18,700,000/= unspent balance which were meant for latrine construction at Kapchesombe primary school which project was not complete by the end of Q4.

Reasons for unspent balances on the bank account

18,700,000/= unspent balance which were meant for latrine construction at Kapchesombe primary school which project was not complete by the end of Q4.

Highlights of physical performance by end of the quarter

254 Teachers paid salaries for 3 month, 254 qualified primary teachers, 2556 pupils enrolled in UPE, 2200 pupils sitting PLE, 1414 sitting for O level, 2572 students enrolled in USE, 115 teaching and non teaching staff paid salary, 78 tertiary education instructors paid salaries, 896 students enrolled in tertiary education, 3 routine inspection conducted, 1 report produced and submitted, 4 inspection reports presented to council.

Vote:790 Kapchorwa Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,197	146,492	95%	38,549	51,287	133%
Locally Raised Revenues	2,850	0	0%	713	0	0%
Other Transfers from Central Government	0	99,091	0%	0	39,436	0%
Sector Conditional Grant (Non-Wage)	103,947	0	0%	25,986	0	0%
Urban Unconditional Grant (Wage)	47,400	47,401	100%	11,850	11,850	100%
Development Revenues	0	62,697	0%	0	0	0%
Other Transfers from Central Government	0	62,697	0%	0	0	0%
Total Revenues shares	154,197	209,189	136%	38,549	51,287	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,400	43,403	92%	11,850	10,202	86%
Non Wage	106,796	99,091	93%	26,699	45,369	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	154,197	142,494	92%	38,549	55,571	144%
C: Unspent Balances						
Recurrent Balances						
		3,999	3%			
Wage		3,999				
Non Wage		0				
Development Balances						
		62,697	100%			
Domestic Development		62,697				
Donor Development		0				
Total Unspent		66,695	32%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 209,189,000/= and Ugx 142,494,000/=, translating into 136% and 92% respectively of the approved budget of Ugx 154,197,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing over 100% by end of Q4 i.e. Other government transfers performed at 0% of Ugx 99,091,000/= against projected quarter outturn of Ugx 000/= other government transfers development at 00% of Ugx 62,697,000/= against projected 000/=. On quarterly outturn, both revenue and expenditure stood at 133% and 144% respectively. The difference in revenue and expenditures was due to the unspent funds meant for low cost sealing of 1KM projects that were still under construction by the end of Q3 and these payments were made in Q4, The absorption capacity of receipts by the department stood at 92 % by the end of Q4, hence unspent funds were left at the end of Q4. Of the Cumulative receipts 43,403,000/= (92%) was used for wages, 99,091,000/= (93%) was used to for recurrent activities and 40,000,000/= (0%) for domestic development. Hence cumulatively revenue and expenditure stood at 92% with 62,697,000/= the development unspent balance was used up but due to budgeting error it could not be spent in the reporting tool, while wage balance was meant for new staff which was not recruited.

Reasons for unspent balances on the bank account

The unspent balance was used up but due to budgeting error it could not be spent in the reporting tool, while wage balance was meant for new staff which was not recruited.

Highlights of physical performance by end of the quarter

0.4 Nkoki road re-sealing work, 10.8 KM of roads routinely maintained during the quarter, in all the 3 division, 6 staff paid salaries during the quarter, 33 road gangs paid allowances for 2 months during the quarter and (0.9) Routine maintenance of paved roads of Kapchewere, School, Moi, Chemonges, Market Street roads in central division

Vote:790 Kapchorwa Municipal Council

Quarter4

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**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Vote:790 Kapchorwa Municipal Council**Quarter4****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,315	333,687	481%	17,329	276,268	1,594%
Locally Raised Revenues	3,750	0	0%	938	0	0%
Other Transfers from Central Government	0	268,122	0%	0	259,877	0%
Sector Conditional Grant (Non-Wage)	11,401	11,401	100%	2,851	2,850	100%
Urban Unconditional Grant (Wage)	54,164	54,164	100%	13,541	13,541	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,315	333,687	481%	17,329	276,268	1,594%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,164	44,599	82%	13,541	12,728	94%
Non Wage	15,151	177,538	1,172%	3,788	170,602	4,504%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,315	222,138	320%	17,329	183,330	1,058%
C: Unspent Balances						
Recurrent Balances		111,550	33%			
Wage		9,565				
Non Wage		101,985				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		111,550	33%			

Vote:790 Kapchorwa Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 333,687,000/= and Ugx 222,138,000/=, translating into 481% and 320% respectively of the approved budget of Ugx 69,315 000/=. the difference between cumulative receipts and approved budget was due to other sources of revenue performing over 100% by end of Q4 i.e. other transfers from central government performed at 00% of Ugx 268,122,000/= against projected quarter outturn of Ugx 000/=. On quarterly outturn, both revenue and expenditure stood at 1,594% and 1,058% respectively. The difference in revenue and expenditures was due to the unspent funds meant for YLP and UWEP projects that were still under implementation by the end of Q3 and these payments were made in Q4, The absorption capacity of receipts by the department stood at 320% by the end of Q4, hence unspent funds were left at the end of Q4. Of the Cumulative receipts 44,599,000/= (82%) was used for wages, 177,538,000/= (1117%) was used to for recurrent activities and funding women and youth projects. Hence cumulatively revenue and expenditure stood at 320% with 111,550,000/=(33%) unspent balance which were meant for YLP projects of Ugx 101,985,000/= and 9,565,000/=wages which was not used up by end of Q4.

Reasons for unspent balances on the bank account

Ugx 111,550,000/=(33%) unspent balance which were meant for YLP projects of Ugx 101,985,000/= and 9,565,000/=wages which was not used up by end of Q4.

Highlights of physical performance by end of the quarter

6 staffs paid salary for 3 months
 40 Vulnerable children traced and resettled
 80 FAL learners enrolled and attending classes
 6 monitoring visit to Youth and women projects
 21 youth Livelihood projects and 14 UWEP projects formed and funded.15 PWDs linked to benefit from Operation wealth creation and other Government Programmes.trained 77 women leaders and 100 youth leaders on YLP/UWEP implementation guidelines and group dynamics.

1 training on sector heads on gender mainstreaming,
 4 meetings held with CDOs, Women and Youth Leaders
 77 women leaders and 100 youth leaders trained on implementation guidelines on YLP/UWEP

Vote:790 Kapchorwa Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,417	17,456	95%	4,604	3,829	83%
Locally Raised Revenues	3,600	2,140	59%	900	0	0%
Urban Unconditional Grant (Non-Wage)	3,059	3,558	116%	765	890	116%
Urban Unconditional Grant (Wage)	11,758	11,757	100%	2,939	2,939	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,417	17,456	95%	4,604	3,829	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,758	0	0%	2,939	0	0%
Non Wage	6,659	5,698	86%	1,665	2,721	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,417	5,698	31%	4,604	2,721	59%
C: Unspent Balances						
Recurrent Balances						
Wage		11,757				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,757	67%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 17,456,000/= and Ugx 5,698,000/=, translating into 95% and 31% respectively of the approved budget of Ugx 18,417,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. locally raised revenue performed at 59% of Ugx 2,140,000/= against projected quarter outturn of Ugx 3,600,000/=. On quarterly outturn, both revenue and expenditure stood at 83% and 59% respectively. The difference in revenue and expenditures was due to the unspent funds meant for staff wages that was not utilized as planned recruitment under the unit was done by the end Q4, The absorption capacity of receipts by the department stood at 31% by the end of Q4, hence unspent funds were left at the end of Q4. Of the Cumulative receipts 000/= (0%) was used for wages, 5,698,000/= (86%) was used to for recurrent activities. Hence cumulatively revenue and expenditure stood at 31% with 11,757,000/= (11%) unspent balance which were meant for wages.

Reasons for unspent balances on the bank account

11,757,000/= (11%) unspent balance which were meant for wages of which recruitment of substantive staff was not done during the course f/y as planned

Highlights of physical performance by end of the quarter

1 reports produced and submitted to relevant authorities, 3 sets of routine TPC minutes recorded and circulated for action, 1 Office computers serviced; 1 support meeting with Division on planning and budgeting

Vote:790 Kapchorwa Municipal Council**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,840	24,982	81%	7,710	6,206	80%
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
Urban Unconditional Grant (Non-Wage)	3,001	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	22,139	21,982	99%	5,535	5,456	99%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,840	24,982	81%	7,710	6,206	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	21,982	99%	5,535	11,195	202%
Non Wage	8,701	3,000	34%	2,175	751	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,840	24,982	81%	7,710	11,947	155%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, both cumulative outturn and expenditure for the department was UGX 24,982,000/= and Ugx 24,982,000/=-, translating into 81% of the approved budget of Ugx 30,840,000/=-, the difference between cumulative receipts and approved budget was due to other sources of revenue performing at 00% by end of Q4 i.e. locally raised revenue performed at 00% of Ugx 000/= against projected quarter outturn of Ugx 5,700,000/=-. On quarterly outturn, both revenue and expenditure stood at 81%. The absorption capacity of receipts by the department stood at 81% by the end of Q4, hence zero unspent funds by the end of Q4.

Reasons for unspent balances on the bank account

zero unspent funds by the end of Q4.

Highlights of physical performance by end of the quarter

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

Vote:790 Kapchorwa Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:790 Kapchorwa Municipal Council

Quarter4

Vote:790 Kapchorwa Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate budgetary allocation of funds to take full care of planned activities, absences of DSC to make conclusions on our submission, non payment of retention fees on projects, low staff levels.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient wage for recruitment, low attitude towards performance appraisals, none adherence to timelines, capacity gaps.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: capacity building funds are so inadequate to man all the capacity needs					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staff levels, lack of technical knowledge and skills to monitor some projects that require technical skill, inadequate funds, lack of transport facilities					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none renewal of property rates which has hindered collection of local revenue to meet the overwhelming demands of the council,					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: misuse of equipment's by some stakeholders hence need for operation and maintenance at cost yet funds are not available					

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport facilities,poor co-ordinations by some stakeholders,political interference,insufficient funds,					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor allocation of funds in the budget,low local revenue allocated to the unit,late submissions,delay in process files in the system.knowledge gap in the new reforms.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of office space,equipment's and office support materials.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate equipment's, lack of enough funds					
<i>Total For Administration : Wage Rect:</i>	<i>181,556</i>	<i>143,747</i>	<i>79 %</i>		<i>34,269</i>
<i>Non-Wage Reccurent:</i>	<i>339,701</i>	<i>272,180</i>	<i>80 %</i>		<i>224,643</i>
<i>GoU Dev:</i>	<i>90,425</i>	<i>90,425</i>	<i>100 %</i>		<i>90,425</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>611,682</i>	<i>506,353</i>	<i>82.8 %</i>		<i>349,338</i>

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:790 Kapchorwa Municipal Council**Quarter4**

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>78,418</i>	<i>68 %</i>	<i>22,537</i>
<i>Non-Wage Reccurent:</i>	<i>46,058</i>	<i>57,576</i>	<i>125 %</i>	<i>23,343</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,979</i>	<i>135,994</i>	<i>84.0 %</i>	<i>45,880</i>

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate space for conducting meetings, inadequate funding for council administration,no address system .					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed payments to suppliers, none payment to some suppliers and contracts comm, evaluation comm due to inadequate funds, poor supervision of contracts by supervisors, few monitoring reports submitted to PDU,lack of bid box and book shelves to store documents					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of quorum in the DSC, delay by the DSC to work on files from Kapchorwa Municipality.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: congested programmes affected timely convening of meetings					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding for members' allowances					
<i>Total For Statutory Bodies : Wage Rect:</i>	48,627	44,956	92 %		14,920
<i>Non-Wage Reccurent:</i>	284,281	238,160	84 %		69,558
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	332,908	283,116	85.0 %		84,478

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing levels that affects implementation of planned activities					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Uncertain disease outbreaks,inappropriate paste and disease controls(fake agro-inputs),Lack of transport equipment and protective gears during disease surveillance					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: higher expectation from farmer group, low turn up during the exercise, low adoption rate .					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Uncertain disease outbreaks, lack of transport equipment,fake agro inputs.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No substantive staff under the sector which affect implementation of planned activities, negative attitude by business community on verification for compliance				
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	low turn up of key stakeholders, low adoption of higher quality products of agro inputs				
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Fluctuating prices of agro produce, Low innovation by local potential producers				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Low adoption by trained groups to register cooperatives				
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funding to the sector				
Total For Production and Marketing : Wage Rect:	25,000	16,429	66 %		4,284
Non-Wage Reccurent:	13,767	109,825	798 %		76,291
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,767	126,254	325.7 %		80,575

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipments, inadequate infrastructure to support provision of some health care services					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipments, inadequate office space					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding source					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capacity building funds					
<i>Total For Health : Wage Rect:</i>	313,186	308,373	98 %		75,161
<i>Non-Wage Reccurent:</i>	36,736	39,836	108 %		20,123
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,922	348,209	99.5 %		95,284

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Available wage which enabled processing of salaries to staff, lack of transport equipment for easy monitoring and inspection, low staffing level in some schools					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor loose surface which affects per unit cost of construction, high cost of building materials which affects planned cost of projects.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capitation grants for some schools which can meet school basic requirements, lack of substantive staff which affect planned activities, lack of transport facilities,					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	2,695,323	2,962,272	110 %		734,010
<i>Non-Wage Reccurent:</i>	648,127	646,226	100 %		215,409
<i>GoU Dev:</i>	72,019	56,974	79 %		56,974
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,415,469	3,665,473	107.3 %		1,006,392

Vote:790 Kapchorwa Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: small office space, lack of IT equipment, understaffing in the department, lack of supervision vans and motorcycles					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of our own equipment, capacity gaps in the low cost sealing technology among the staff, high cost of operations in terms of allowances, constant breakdown of the equipment					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of equipments for maintaining paved roads, capacity gaps in maintaining paved roads					
<i>Total For Roads and Engineering : Wage Rect:</i>	47,400	43,403	92 %		10,202
<i>Non-Wage Reccurent:</i>	106,796	99,091	93 %		45,369
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	154,197	142,494	92.4 %		55,571

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Workplan : 8 Natural Resources

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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing level since most critical positions have not been filled ie PCDO, SCDO, Labour Officer, Probation Officer and at division level no substantive CDO. In-adequate resources allocated to the department, inadequate transport facilities , in adequate Office space and Office equipment's.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding which affect planned activities, Low staffing level, lack of transport equipment's.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor retention of FAL learners, Unmotivated FAL instructors that make them unreliable, high level of poverty among the learners that affect concentration, high exception, lack of infrastructures for FAL learners. Inadequate funding which affect planned targets					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding that affected implementation as planned, in active groups because of limited funds provided, failure by some groups to recover the revolving funds, high expectation on government programme ie UWEF.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: connivance between parents and perpetrators that frustrates implementation of policies on juvenile cases. poor coordination in cases of children, in adequate funds, lack of substantive staff in charge probation that affects implementation of planned activities.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:790 Kapchorwa Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	poor recoveries of revolving funds, high expectation by the youth on government funds, delayed releases of project funds,reluctancy by youth leaders and other stakeholders in follow-up,in adquate transport equipment that made effective implementation.				
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	withdraw of PWD grant that affected the implementation of special group activities, difficulty in addressing PWD needs, existence of few service providers to assist in the implementation of PWD activities, existence of strict guidelines on other government programmes like UWEP,YLP etc that discouraged them from benefiting from those programmes.				
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	high expectations on government programmes, sustainability challenge of women projects, poor recoveries of the revolving fund,limited funding of women projects, non existence of women council for municipal that made follow up by women leaders not effective				
Total For Community Based Services : Wage Rect:	54,164	44,599	82 %		12,728
Non-Wage Reccurent:	15,151	177,538	1172 %		170,602
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	69,315	222,138	320.5 %		183,330

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor coordination of CBOs, FBOs and line departments					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of substantive staff which affects core function of the unit					
<i>Total For Planning : Wage Rect:</i>	<i>11,758</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>6,659</i>	<i>5,698</i>	<i>86 %</i>		<i>2,721</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>18,417</i>	<i>5,698</i>	<i>30.9 %</i>		<i>2,721</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level , lack of transport equipments					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding to the unit which affect planned audit activities					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<i>Total For Internal Audit : Wage Rect:</i>	22,139	21,982	99 %		11,195
<i>Non-Wage Reccurent:</i>	8,701	3,000	34 %		751
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,840	24,982	81.0 %		11,947

Vote:790 Kapchorwa Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : East Division				113,149	37,007
Sector : Works and Transport				0	1,595
<i>Programme : District, Urban and Community Access Roads</i>				0	1,595
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				0	1,595
Item : 263201 LG Conditional grants (Capital)					
Maintenance of siron Ngangata	Siron Siron Ngangata	Other Transfers from Central Government		0	1,595
Sector : Education				108,692	33,267
<i>Programme : Pre-Primary and Primary Education</i>				48,617	22,181
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,555	13,818
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kapchesombe Primary School	Kapchesombe Kapchesombe	Sector Conditional Grant (Non-Wage)		4,674	5,560
Ngaimbirir Primary School	Kirwoko Kirwoko	Sector Conditional Grant (Non-Wage)		3,891	3,826
Kwoti Primary School	Kwoti Kwoti	Sector Conditional Grant (Non-Wage)		5,242	0
Siron Primary School	Siron Siron	Sector Conditional Grant (Non-Wage)		3,374	4,432
Teryet Primary School	Teryet Teryet	Sector Conditional Grant (Non-Wage)		4,374	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				27,063	8,363
Item : 312104 Other Structures					
Construction of one 5 stance toilet in Kapchesombe	Kapchesombe Kapchesombe	Sector Development Grant		18,700	0
Construction of 1 Two stance stance latrines in Siron primary school	Kirwoko Siron	Sector Development Grant		8,363	8,363
<i>Programme : Secondary Education</i>				60,075	11,086
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				60,075	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)					
St peter comprehensive Kapchesombe	Kapchesombe Kapchesombe	Sector Conditional Grant (Non-Wage)		60,075	11,086

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Sector : Health			4,458	2,145
<i>Programme : Primary Healthcare</i>			4,458	2,145
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,458	2,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kwoti HCII	Kwoti Kwoti	Sector Conditional Grant (Non-Wage)	4,458	2,145
LCIII : West Division			285,866	248,617
Sector : Education			262,910	221,369
<i>Programme : Pre-Primary and Primary Education</i>			48,924	52,556
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,869	47,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaminy Primary School	Tegeres Kaminy	Sector Conditional Grant (Non-Wage)	4,929	11,689
Kapenguria Primary School	Kapenguria Kapenguria	Sector Conditional Grant (Non-Wage)	5,557	5,974
Kaplelko Primary School	Kaplelko Kaplelko	Sector Conditional Grant (Wage)	6,835	0
Kapnyikew Primary School	Kapnyikew Kapnyikew	Sector Conditional Grant (Non-Wage)	5,956	3,669
Kaptul Primary School	Kaptul Kaptul	Sector Conditional Grant (Non-Wage)	4,779	4,461
Tegeres Primary School	Kabat Tegeres	Sector Conditional Grant (Non-Wage)	5,630	6,930
Kapteret Primary School	Kapteret Tongwo	Sector Conditional Grant (Non-Wage)	6,910	9,056
Tuban Primary School	Tuban Tuban	Sector Conditional Grant (Non-Wage)	3,273	5,724
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			5,055	5,055
Item : 312104 Other Structures				
Retention for construction of Kaplelko, Kapteret five stance latrines	Kaplelko Kaplelko	Sector Development Grant	5,055	5,055
<i>Programme : Secondary Education</i>			80,014	34,842
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			80,014	34,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
St marys Kaptanya SSS	Kapteret Kapteret	Sector Conditional Grant (Non-Wage)	80,014	34,842
<i>Programme : Skills Development</i>			133,971	133,971

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Lower Local Services				
Output : Tertiary Institutions Services (LLS)			133,971	133,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tuban Technical school	Tuban Tuban	Sector Conditional Grant (Non-Wage)	133,971	133,971
Sector : Health			18,457	22,748
Programme : Primary Healthcare			18,457	22,748
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,457	22,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Tegeres HCIII	Kabat Kabat	Sector Conditional Grant (Non-Wage)	9,202	12,058
Transfers to Kaplelko HCII	Kaplelko Kaplelko	Sector Conditional Grant (Non-Wage)	4,458	6,690
Tigrim HCII	Tegeres Tigrim	Sector Conditional Grant (Non-Wage)	4,798	4,000
Sector : Public Sector Management			4,500	4,500
Programme : District and Urban Administration			4,500	4,500
Capital Purchases				
Output : Administrative Capital			4,500	4,500
Item : 312101 Non-Residential Buildings				
Payment of Retention for Tigrim Health Centre II	Tegeres Tigrim	Urban Discretionary Development Equalization Grant	4,500	4,500
LCIII : Central Division			2,557,100	3,852,477
Sector : Works and Transport			87,607	90,606
Programme : District, Urban and Community Access Roads			87,607	90,606
Lower Local Services				
Output : Urban Roads Resealing			87,607	90,606
Item : 263370 Sector Development Grant				
Routine manual maintenace (Kokwomurya - Chebukat,Cheshari,Kwengwa,Masab, Barawa,Glorios,Kapsinda Reberon,Amisi,Cheborion,Moi-Kaptokwoi,Kapsubein,Ruka-Tulul)	Chemonges	Other Transfers from Central Government	6,600	20,000
Routine Mechanised (Cave lane,Asemer-cherwaru,Forest Lane,Kiwanuka,Bukwo road)	Kawowo	Other Transfers from Central Government	51,103	10,522
Resealing of Ngokit road in central division	Chemonges Chemonges Square	Other Transfers from Central Government	20,000	17,159

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Mechanical Impress	Chepsikuroi Chepsikuroi	Other Transfers from Central Government	9,904	2,925
Low cost Sealing of Toskin and Nyerere road	Chepsikuroi Senior Quarters	Other Transfers from Central Government	0	40,000
Sector : Education			2,074,966	3,371,925
Programme : Pre-Primary and Primary Education			1,665,955	1,667,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,626,053	1,624,069
Item : 263366 Sector Conditional Grant (Wage)				
Teryet Primary School,Kapchorwa Ps,Kapnyikew,Kapchesombe,Kapengu ria,Kapteret,Tuban,Kaptul,elgon,Siron ,Ngaimbiri,Kaminy,Teryet,Kwoti kalelko	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	1,607,535	1,601,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Elgon Primary School	Chemonges Chemonges	Sector Conditional Grant (Non-Wage)	5,695	6,487
Kapchorwa Demonstration Primary School	Kapkwomurya Kapkwomurya	Sector Conditional Grant (Non-Wage)	5,949	8,992
Kapchorwa Primary School	Barawa Senior quarters	Sector Conditional Grant (Non-Wage)	6,874	7,144
Capital Purchases				
Output : Latrine construction and rehabilitation			39,901	43,556
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring , Preparation of BOQs and appraisal of projects	Chepsikuroi	Sector Development Grant	2,501	2,501
Item : 312104 Other Structures				
Kwoti PrimarySchool 1 five stance Latrine	Chemonges Chemonges square	Sector Development Grant	18,700	18,700
Construction of 1 five stance latrines in Kapchorwa primary school	Barawa Chepsikuroi	Sector Development Grant	18,700	18,700
Supply of furniture	Chepsikuroi Head office	Sector Development Grant	0	3,655
Programme : Secondary Education			174,079	1,218,022
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,079	1,218,022
Item : 263366 Sector Conditional Grant (Wage)				
Sector Conditional Grant Wage	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	0	949,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa SSS	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Non-Wage)	174,079	268,240

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Programme : Skills Development			234,933	486,278
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			234,933	486,278
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	133,326	384,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa Primary Teachers College	Kapkwomurya Kapkwomurya	Sector Conditional Grant (Non-Wage)	101,607	101,607
Sector : Health			317,644	313,063
Programme : Primary Healthcare			317,644	313,063
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			317,644	313,063
Item : 263366 Sector Conditional Grant (Wage)				
wage for 12 month for all health staff in Kokwomurya, Tegeres,Kaplelko,Kwoti, and Tigrim HCs	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	313,186	308,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kokwomurya HCII	Kapsinda Kokwomurya	Sector Conditional Grant (Non-Wage)	4,458	4,690
Sector : Public Sector Management			76,883	76,883
Programme : District and Urban Administration			76,883	76,883
Capital Purchases				
Output : Administrative Capital			76,883	76,883
Item : 312101 Non-Residential Buildings				
Retention of For Flash Toilets	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,400	2,400
Completion of Council hall and speakers office	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	40,000	41,000
Retention for Main office Block, Mayors Office ,Former Staff Residence and Council Hall	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	20,000	19,000
Retooling Council hall and Departments	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	14,483	14,483