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# Vote:790 Kapchorwa Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ojen James Andrew*

Date: 08/02/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	831,083	51,750	6%
<b>Discretionary Government Transfers</b>	1,130,088	590,512	52%
<b>Conditional Government Transfers</b>	5,151,056	2,467,199	48%
<b>Other Government Transfers</b>	572,579	136,388	24%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>7,684,807</b>	<b>3,245,850</b>	<b>42%</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>
Administration	1,485,361	445,702	398,331	30%	27%	89%
Finance	177,921	88,961	77,340	50%	43%	87%
Statutory Bodies	372,308	176,537	126,589	47%	34%	72%
Production and Marketing	93,997	47,213	33,278	50%	35%	70%
Health	567,029	276,705	250,783	49%	44%	91%
Education	4,144,162	1,951,848	1,898,736	47%	46%	97%
Roads and Engineering	664,132	186,171	148,876	28%	22%	80%
Natural Resources	8,000	3,667	1,000	46%	13%	27%
Community Based Services	83,864	33,203	30,052	40%	36%	91%
Planning	30,198	14,025	6,069	46%	20%	43%
Internal Audit	46,339	18,070	12,551	39%	27%	69%
Trade, Industry and Local Development	11,496	3,748	3,173	33%	28%	85%
<b>Grand Total</b>	<b>7,684,807</b>	<b>3,245,850</b>	<b>2,986,779</b>	<b>42%</b>	<b>39%</b>	<b>92%</b>
<i>Wage</i>	4,332,557	2,166,278	2,091,276	50%	48%	97%
<i>Non-Wage Recurrent</i>	3,082,914	908,014	846,292	29%	27%	93%
<i>Domestic Devt</i>	269,336	171,558	49,212	64%	18%	29%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:790 Kapchorwa Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Q2 2019/20, the Municipal council had cumulatively received UGX 3,245,850,000/= against the annual planned budget of UGX 7,684,807,000/= translating to 42% budget performance with the underperformance of 8% to projected 100% quarter performance. This 2% underperformance was due to low performance of some revenue sources below 100% as projected i.e. Other transfers from central government performing at 24% of Ugx 136,388,000/= cumulatively against approved budget of UGX 572,579,000/=, Local revenue performing at 6% of Ugx 51,750,000/= against planned 831,083,000/= and donor funding performed at 0% of Ugx 000/= .Discretionary Government Transfers performed at 52% of Ugx 590,521,000/= against planned 1,130,088,000/=, Conditional Government Transfers performed at 48% of Ugx 2,467,199,000/= against planned Ugx 5,151,056,000/=, The quarter expenditure was Ugx 2,986,779,000/= which is 42% of the approved budget and 92% of quarter releases. Of the Q2 receipts, Ugx 2,091,276,000/= which is 50% of the annual budget and 97% of the Q2 budget was spent on wages, Ugx 846,292,000/= was spent on recurrent activities of which is 29% of the annual budget and 93% of the Q2 budget and Ugx 49,212,000/= was spent on development activities performing at 64% of the annual budget and 29% of the Q2 budget.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>831,083</b>	<b>51,750</b>	<b>6 %</b>
Local Services Tax	20,000	0	0 %
Land Fees	9,000	2,300	26 %
Local Hotel Tax	2,000	2,000	100 %
Application Fees	5,100	4,000	78 %
Business licenses	40,100	16,750	42 %
Park Fees	42,000	6,000	14 %
Property related Duties/Fees	679,308	2,000	0 %
Advertisements/Bill Boards	5,000	4,000	80 %
Registration of Businesses	775	200	26 %
Market /Gate Charges	4,800	1,500	31 %
Other Fees and Charges	21,000	10,000	48 %
Cess on produce	2,000	3,000	150 %
<b>2a. Discretionary Government Transfers</b>	<b>1,130,088</b>	<b>590,512</b>	<b>52 %</b>
Urban Unconditional Grant (Non-Wage)	427,632	213,816	50 %
Urban Unconditional Grant (Wage)	549,649	274,825	50 %
Urban Discretionary Development Equalization Grant	152,808	101,872	67 %
<b>2b. Conditional Government Transfers</b>	<b>5,151,056</b>	<b>2,467,199</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	3,782,908	1,891,454	50 %
Sector Conditional Grant (Non-Wage)	864,910	306,705	35 %
Sector Development Grant	104,529	69,686	67 %
Pension for Local Governments	159,545	79,773	50 %
Gratuity for Local Governments	239,164	119,582	50 %
<b>2c. Other Government Transfers</b>	<b>572,579</b>	<b>136,388</b>	<b>24 %</b>
National Environment Management Authority (NEMA)	12,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	543,277	134,632	25 %

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

Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	12,302	1,756	14 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>7,684,807</b>	<b>3,245,850</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Municipal council realized cumulative local revenue of 6% cumulatively, having received UGX 51,750,000/= against the approved annual budget of UGX 831,083,000,000/=. Generally LR performance was below average with exception of the LST, local hotel tax, application fees , advertisement/billboards, cess on produce, performed at 100%,78%,80% and 150% respectively, The rest performed below average this was due to, garnishing of attached to collection account on case ruled against municipal council hence warranting of Q2 LR was not effected, resistance by the tax payers, government policy on change in management of taxi park which is the main sources, political interferences as some division want to succeed from the Municipality and Low staffing levels in the division.

**Cumulative Performance for Central Government Transfers**

The Municipal council realized more transfers from central government grants i.e. Discretionally government transfers performed at 52% of Ugx 590,512,000/= against annual budget of Ugx 1,130,008,000/=. Conditional government transfers at 48% of Ugx 2,467,199,000/= against annual budget of Ugx 5,15,105,600/=. The underperformance was due to realization of les funding under Sector Conditional Grant (Non-Wage) at 35% of UGX. 306,705,000/= compared to the annual budget of UGX. 152,808,000/=, sector conditional grant Non-wage and Wage performance below projected due to no-release of special grants of UPE,USE and UPOLET grants.

**Cumulative Performance for Other Government Transfers**

The council cumulatively received 24% of other government which is below planned allocation for the Quarter. NEMA, UNEB, and YLP performed at zero 14% of Ugx 1,756, 000/= while URF performed at 25% of Ugx 134,632,000/=.

**Cumulative Performance for External Financing**

The Municipal council registered no funds during the quarter from External financing.

## Vote:790 Kapchorwa Municipal Council

Quarter2

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	42,865	18,427	43 %	10,716	11,973	112 %
District Production Services	51,132	14,852	29 %	12,783	7,859	61 %
<b>Sub- Total</b>	<b>93,997</b>	<b>33,278</b>	<b>35 %</b>	<b>23,499</b>	<b>19,831</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	657,462	146,476	22 %	164,366	125,808	77 %
Municipal Services	6,669	2,400	36 %	1,667	2,400	144 %
<b>Sub- Total</b>	<b>664,132</b>	<b>148,876</b>	<b>22 %</b>	<b>166,033</b>	<b>128,208</b>	<b>77 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	11,496	3,173	28 %	2,874	3,173	110 %
<b>Sub- Total</b>	<b>11,496</b>	<b>3,173</b>	<b>28 %</b>	<b>2,874</b>	<b>3,173</b>	<b>110 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,989,191	933,139	47 %	497,298	515,219	104 %
Secondary Education	1,371,329	627,293	46 %	342,832	271,181	79 %
Skills Development	699,789	310,631	44 %	174,947	145,160	83 %
Education & Sports Management and Inspection	83,854	27,673	33 %	20,963	21,161	101 %
<b>Sub- Total</b>	<b>4,144,162</b>	<b>1,898,736</b>	<b>46 %</b>	<b>1,036,041</b>	<b>952,721</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	553,353	246,583	45 %	138,338	138,816	100 %
Health Management and Supervision	13,676	4,200	31 %	3,419	2,251	66 %
<b>Sub- Total</b>	<b>567,029</b>	<b>250,783</b>	<b>44 %</b>	<b>141,757</b>	<b>141,066</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	8,000	1,000	13 %	2,000	1,000	50 %
<b>Sub- Total</b>	<b>8,000</b>	<b>1,000</b>	<b>13 %</b>	<b>2,000</b>	<b>1,000</b>	<b>50 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	83,864	30,052	36 %	20,966	16,764	80 %
<b>Sub- Total</b>	<b>83,864</b>	<b>30,052</b>	<b>36 %</b>	<b>20,966</b>	<b>16,764</b>	<b>80 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,485,361	398,331	27 %	371,340	237,994	64 %
Local Statutory Bodies	372,308	126,589	34 %	93,077	76,023	82 %
Local Government Planning Services	30,198	6,069	20 %	7,550	4,090	54 %
<b>Sub- Total</b>	<b>1,887,867</b>	<b>530,990</b>	<b>28 %</b>	<b>471,967</b>	<b>318,108</b>	<b>67 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	177,921	77,340	43 %	44,480	61,084	137 %
Internal Audit Services	46,339	12,551	27 %	11,585	6,664	58 %

**Vote:790 Kapchorwa Municipal Council**

**Quarter2**

	<i>Sub- Total</i>	224,260	89,891	40 %	56,065	67,749	121 %
<b>Grand Total</b>		7,684,807	2,986,779	39 %	1,921,202	1,648,619	86 %

**Vote:790 Kapchorwa Municipal Council****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,399,663</b>	<b>388,090</b>	<b>28%</b>	<b>349,916</b>	<b>183,895</b>	<b>53%</b>
Gratuity for Local Governments	239,164	119,582	50%	59,791	59,791	100%
Locally Raised Revenues	664,083	20,300	3%	166,021	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,301	43,651	50%	21,825	21,825	100%
Pension for Local Governments	159,545	79,773	50%	39,886	39,886	100%
Urban Unconditional Grant (Non-Wage)	52,961	26,481	50%	13,240	13,240	100%
Urban Unconditional Grant (Wage)	196,608	98,304	50%	49,152	49,152	100%
<b>Development Revenues</b>	<b>85,698</b>	<b>57,613</b>	<b>67%</b>	<b>21,425</b>	<b>28,806</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	76,593	51,243	67%	19,148	25,622	134%
Urban Discretionary Development Equalization Grant	9,105	6,369	70%	2,276	3,185	140%
<b>Total Revenues shares</b>	<b>1,485,361</b>	<b>445,702</b>	<b>30%</b>	<b>371,340</b>	<b>212,701</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,608	87,991	45%	49,152	49,152	100%
Non Wage	1,203,055	266,500	22%	300,764	145,002	48%
<b>Development Expenditure</b>						
Domestic Development	85,698	43,840	51%	21,425	43,840	205%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,485,361</b>	<b>398,331</b>	<b>27%</b>	<b>371,340</b>	<b>237,994</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,313				
Non Wage		23,286				
<b>Development Balances</b>						
		13,773	24%			

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

Domestic Development	13,773		
External Financing	0		
<b>Total Unspent</b>	<b>47,371</b>	<b>11%</b>	

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

By end of Q2, the sector outturn was Ugx 445,702,000/= translating to 30% of the approved budget of Ugx 1,485,361,000/=, and 57% of planned quarter allocation of Ugx 371,340,000/=, the departments expenditure during the quarter was Ugx 358,456,000/= which is 27% of the approved budget and 64% 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 Q2 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 166,021,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 57% and 64% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 47,371,000/= (11%), of which (Non-wage was Ugx 23,286,000/=, wage 10,313,000/= and domestic development of Ugx 13,773,000/=). Of the Cumulative out-turn Ugx 87,991,000/= (45%) of the approved budget and (100%) of the Q2 out-turn was spent on wages, while 266,500,000/= (22%) of the approved budget and (48%) of the Q2 out-turn was spent on recurrent activities.

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

The balance of wage are salaries for newly recruited staff under the departments whose will be effected in Q3 The non wage balance are Pension and gratuity of retired civil servants And domestic development whose procurement processes was complete and awaiting handover

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

21 staff paid salaries for three month 4 Monitoring and supervision visits conducted grants were transferred to Divisions and other government institutions within the municipal council 3 Court cases managed however still in court



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,921</b>	<b>88,961</b>	<b>50%</b>	<b>44,480</b>	<b>38,730</b>	<b>87%</b>
Locally Raised Revenues	23,000	11,500	50%	5,750	0	0%
Urban Unconditional Grant (Non-Wage)	39,000	19,500	50%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	115,921	57,961	50%	28,980	28,980	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>177,921</b>	<b>88,961</b>	<b>50%</b>	<b>44,480</b>	<b>38,730</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,921	47,770	41%	28,980	34,234	118%
Non Wage	62,000	29,570	48%	15,500	26,850	173%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>177,921</b>	<b>77,340</b>	<b>43%</b>	<b>44,480</b>	<b>61,084</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,620</b>	<b>13%</b>			
Wage		10,190				
Non Wage		1,430				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,620</b>	<b>13%</b>			

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

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

By end of Q2, the sector outturn was Ugx 88,961,000/= translating to 50% of the approved budget of Ugx 177,921,000/=, and 87% of planned quarter allocation of Ugx 44,480,000/=, the departments expenditure during the quarter was Ugx 77,340,000/= which is 43% of the approved budget and 137% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q2 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter of Ugx 5,750,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 87% and 137% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 11,620,000/= (13%), of which (Non-wage was Ugx 1,430,000/=, wage 10,190,000/=). Of the Cumulative out-turn Ugx 47,770,000/= (41%) of the approved budget and (118%) of the cumulative Q2 out-turn was spent on wages, while 29,570,000/= (48%) of the approved budget and (173%) of the Q2 out-turn was spent on recurrent activities.

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

recruitment were still underway by end of Q2 hence Wage balance Recurrent activities which were rolled over to Q3 and some implemented and payment processes spilled over to Q3 leaving none-wage balance

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

10 staff paid salaries for 3 month, half year final accounts report prepared and due to submitted to accountant general for f/y 2019/20, 3 month books of accounts prepared, processed payments for all the departments, 2 field visits on revenue mobilization and sensitization, 2 radio talk show on revenue mobilization

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>322,308</b>	<b>143,204</b>	<b>44%</b>	<b>80,577</b>	<b>62,627</b>	<b>78%</b>
Locally Raised Revenues	71,800	17,950	25%	17,950	0	0%
Urban Unconditional Grant (Non-Wage)	212,486	106,243	50%	53,122	53,122	100%
Urban Unconditional Grant (Wage)	38,022	19,011	50%	9,506	9,506	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>33,333</b>	<b>67%</b>	<b>12,500</b>	<b>16,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
<b>Total Revenues shares</b>	<b>372,308</b>	<b>176,537</b>	<b>47%</b>	<b>93,077</b>	<b>79,294</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,022	18,176	48%	9,506	8,875	93%
Non Wage	284,286	108,413	38%	71,072	67,148	94%
<b>Development Expenditure</b>						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>372,308</b>	<b>126,589</b>	<b>34%</b>	<b>93,077</b>	<b>76,023</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,615</b>	<b>12%</b>			
Wage		835				
Non Wage		15,780				
<b>Development Balances</b>		<b>33,333</b>	<b>100%</b>			
Domestic Development		33,333				
External Financing		0				
<b>Total Unspent</b>		<b>49,948</b>	<b>28%</b>			

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

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

Cumulatively by end of Q2, the sector outturn was Ugx 176,537,000/= translating to 47% of the approved budget of Ugx 372,308,000/=, and 85% of planned quarter allocation of Ugx 93,077,000/=, the departments expenditure during the quarter was Ugx 126,589,000/= which is 34% of the approved budget and 82% of the quarter cumulative out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q2 i.e. UDDEG performed at 67% of Ugx 33,333, 000/= against planned Ugx 12,500,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 85% and 82% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 49,948,000/= (28%),of which (Non-wage was Ugx 15,780,000/= , wage 835,000/= and domestic development of Ugx 33,333,000/= meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders and procurement of council Vehicle respectively, which was not effected by end of the quarter ). Of the Cumulative out-turn Ugx 18,176,000/= (48%) of the approved budget and (93%) of the Q2 cumulative out-turn was spent on wages, while 108,413,000/= (38%) of the approved budget and (94%) of the Q2 out-turn was spent on recurrent activities and Zero Domestic development was spent.

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

The wage balance is meant to pay gratuity for elected Political leaders None -wage balance ia meant for the payment of Gratuity for LCI and LCII Development balance could not be paid due procurement processes were underway

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

2 council meeting,6 executive meetings, 4 standing committee meetings, 3 workshops attended, paid exgratia to Councillors, paid salaries to 5 staff, stationary paid, airtime paid & small office equipment procured, lunch & transport refund paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,712</b>	<b>34,356</b>	<b>46%</b>	<b>18,678</b>	<b>17,178</b>	<b>92%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	43,712	21,856	50%	10,928	10,928	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>67%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	12,857	67%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>93,997</b>	<b>47,213</b>	<b>50%</b>	<b>23,499</b>	<b>23,606</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	11,957	48%	6,250	7,093	113%
Non Wage	49,712	20,998	42%	12,428	12,415	100%
<b>Development Expenditure</b>						
Domestic Development	19,285	324	2%	4,821	324	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,997</b>	<b>33,278</b>	<b>35%</b>	<b>23,499</b>	<b>19,831</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,401</b>	<b>4%</b>			
Wage		544				
Non Wage		858				
<b>Development Balances</b>		<b>12,533</b>	<b>97%</b>			
Domestic Development		12,533				
External Financing		0				
<b>Total Unspent</b>		<b>13,935</b>	<b>30%</b>			

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

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

Cumulatively by end of Q2, the sector outturn was Ugx 47,213,000/= translating to 50% of the approved budget of Ugx 93,997,000/=, and 100% of planned quarter allocation of Ugx 23,499,000/=, the departments expenditure during the quarter was Ugx 33,278,000/= which is 35% of the approved budget and 84% 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 Q2 i.e. LR performed at 0% of Ugx000/= against planned Ugx 1,500,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 100% and 84% 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 Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 13,935,000/= (30%),of which (Non-wage was Ugx 858,000/= , wage 544,000/=) and domestic development of Ugx 12,533,000/= .Of the Cumulative out-turn Ugx 11,957,000/= (48%) of the approved budget and (113%) of the Q2 out-turn was spent on wages, while 20,998,000/= (42%) of the approved budget and (100%) of the Q2 out-turn was spent on recurrent activities.

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

Recruitment under way for wage balance and hence could not be spent by end of Q2 Activities were implemented for extension grant but payments had not been effected to beneficiaries by end of Q2 Procurement processes were still underway hence development grant could not be spent

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

3200 head of cattle vaccinated 500 pets vaccinated 1800 birds vaccinated 2 staff paid salaries for 3 month 90 meat inspection conducted 9 farmer training conducted 200 routine treatments carried out 6 surveillance visits carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>547,888</b>	<b>271,944</b>	<b>50%</b>	<b>136,972</b>	<b>134,972</b>	<b>99%</b>
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,687	23,343	50%	11,672	11,672	100%
Sector Conditional Grant (Wage)	492,201	246,100	50%	123,050	123,050	100%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
<b>Development Revenues</b>	<b>19,141</b>	<b>4,761</b>	<b>25%</b>	<b>4,785</b>	<b>2,380</b>	<b>50%</b>
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Development Grant	7,141	4,761	67%	1,785	2,380	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>567,029</b>	<b>276,705</b>	<b>49%</b>	<b>141,757</b>	<b>137,352</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	492,201	225,012	46%	123,050	127,216	103%
Non Wage	55,687	25,771	46%	13,922	13,851	99%
<b>Development Expenditure</b>						
Domestic Development	19,141	0	0%	4,785	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>567,029</b>	<b>250,783</b>	<b>44%</b>	<b>141,757</b>	<b>141,066</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,161</b>	<b>8%</b>			
Wage		21,089				
Non Wage		73				
<b>Development Balances</b>						
		<b>4,761</b>	<b>100%</b>			
Domestic Development		4,761				

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

External Financing	0		
<b>Total Unspent</b>	<b>25,922</b>	<b>9%</b>	

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

The cumulative sector outturn was Ugx 276,705,000/= translating to 49% of the approved budget of Ugx 567,029,000/=, and 97% of planned quarter allocation of Ugx 141,757,000/=, the departments expenditure during the quarter was Ugx 250,783,000/= which is 44% 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 Q2 i.e. Other Transfers from Central Government performed at 0% of Ugx000/= against planned Ugx 12,000,000/=,LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2,000,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 97% and 100% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and development activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 25,922,000/= (9%),of which (Non-wage was Ugx 73,000/= , wage 21,089,000/=) and domestic development of Ugx 4,761,000/= .Of the Cumulative out-turn Ugx 225,012,000/= (46%) of the approved budget and (103%) of the Q2 out-turn was spent on wages, while 25,771,000/= (46%) of the approved budget and (99%) of the Q2 out-turn was spent on recurrent activities.

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

Recruitment of cleared submission was still underway for wage balance Procurement process was still incomplete for absorption of domestic balance

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

10 routine monitoring and inspection done, inspections done, salaries paid for 45 staff for 6 month, 10 health related training done, Transferred PHC non-wage to LLG Health centers, 60 deliveries conducted during the Q2, 510 children immunised, 244 inpatients visited Government hospital, 4010 out patient visited government HCs and 3 radio talk show and sentization conducted



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,066,060</b>	<b>1,899,780</b>	<b>47%</b>	<b>1,016,515</b>	<b>824,140</b>	<b>81%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	754,502	251,501	33%	188,625	0	0%
Sector Conditional Grant (Wage)	3,265,707	1,632,853	50%	816,427	816,427	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	28,852	14,426	50%	7,213	7,213	100%
<b>Development Revenues</b>	<b>78,102</b>	<b>52,068</b>	<b>67%</b>	<b>19,525</b>	<b>26,034</b>	<b>133%</b>
Sector Development Grant	78,102	52,068	67%	19,525	26,034	133%
<b>Total Revenues shares</b>	<b>4,144,162</b>	<b>1,951,848</b>	<b>47%</b>	<b>1,036,041</b>	<b>850,174</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,294,559	1,647,280	50%	823,640	940,560	114%
Non Wage	771,502	248,808	32%	192,875	9,976	5%
<b>Development Expenditure</b>						
Domestic Development	78,102	2,648	3%	19,525	2,184	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,144,162</b>	<b>1,898,736</b>	<b>46%</b>	<b>1,036,041</b>	<b>952,721</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,692</b>	<b>0%</b>			
Wage		0				
Non Wage		3,692				
<b>Development Balances</b>						
		<b>49,420</b>	<b>95%</b>			
Domestic Development		49,420				
External Financing		0				
<b>Total Unspent</b>		<b>53,111</b>	<b>3%</b>			

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

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

The sector outturn by end of Q2 was Ugx 1,951,848,000/= translating to 47% of the approved budget of Ugx 4,144,162,000/=, and 82% of planned quarter allocation of Ugx 1,036,041,000/=, the departments expenditure during the quarter was Ugx 1,898,736,000/= which is 46% of the approved budget and 92% 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 Q2 i.e. Sector Conditional Grant (Non-Wage) performed at 0% of Ugx 000/= against planned Ugx 188,625,000/=, and Other transfers from central government performing at 0% of Ugx 000/= against planned 1250,000/= while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 82% and 92% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q, living unspent balance of Ugx 53,111,000/= (3%), of which (Non-wage was Ugx 3,692,000/=, wage 000/= and domestic development of Ugx 49,420,000/=). Of the Cumulative out-turn Ugx 1,647,280,000/= (50%) of the approved budget and (114%) of the Q2 out-turn was spent on wages, while 248,808,000/= (32%) of the approved budget and (5%) of the Q2 out-turn was spent on recurrent activities and Ugx 2,648,000/= was spent on domestic development activities.

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

Procurement process were still underway for domestic development and hence development balance Some recurrent-activities were not implemented by end of the Q2 and hence rolled over to Q3

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

234 primary teachers paid salaries for 3 month, 105 secondary teachers paid salaries 53 tertiary instructors paid salaries, 22740 enrolled UPE, 3706 enrolled for USE, 1273 registered for PLE, 46 46 primary schools inspected, 957 enrolled for tertiary education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>657,462</b>	<b>181,725</b>	<b>28%</b>	<b>164,366</b>	<b>81,599</b>	<b>50%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	543,277	134,632	25%	135,819	58,053	43%
Urban Unconditional Grant (Wage)	94,185	47,093	50%	23,546	23,546	100%
<b>Development Revenues</b>	<b>6,669</b>	<b>4,446</b>	<b>67%</b>	<b>1,667</b>	<b>2,223</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	6,669	4,446	67%	1,667	2,223	133%
<b>Total Revenues shares</b>	<b>664,132</b>	<b>186,171</b>	<b>28%</b>	<b>166,033</b>	<b>83,822</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,185	23,704	25%	23,546	11,328	48%
Non Wage	563,277	122,772	22%	140,819	114,480	81%
<b>Development Expenditure</b>						
Domestic Development	6,669	2,400	36%	1,667	2,400	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>664,132</b>	<b>148,876</b>	<b>22%</b>	<b>166,033</b>	<b>128,208</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,249</b>	<b>19%</b>			
Wage		23,388				
Non Wage		11,860				
<b>Development Balances</b>		<b>2,046</b>	<b>46%</b>			
Domestic Development		2,046				
External Financing		0				
<b>Total Unspent</b>		<b>37,295</b>	<b>20%</b>			

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

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

By end of Q2, the sector outturn was Ugx 186,171,000/= translating to 28% of the approved budget of Ugx 664,132,000/=, and 50% of planned quarter allocation of Ugx 166,033,000/=, the departments expenditure during the quarter was Ugx 148,876,000/= which is 22% of the approved budget and 77% 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 Q2 i.e. Other Transfers from Central Government performed at 25% of Ugx 58,052,000/= against planned Ugx 135,819,000/=, LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 5,000,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 50% and 77% 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 Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 37,295,000/= (20%),of which (Non-wage was Ugx 11,860,000/= , wage 23,388,000/=) and domestic development of Ugx 2,046,000/= . Of the Cumulative out-turn Ugx 23,704,000/= (25%) of the approved budget and (48%) of the Q2 out-turn was spent on wages, while 122,772,000/= (22%) of the approved budget and (81%) of the Q2 out-turn was spent on recurrent activities.

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

Wage balance were meant to pay newly recruited staff whose payment was still under by end of Q2 Non-wage balance weather conditions delayed implementation of road works under 1KM

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

1 JMC double carbine services, 34 contract staff allowance paid, 2 machines operators paid, 6 departmental staff paid salaries for 6 month, 4 wheel barrows procured, 1 District road committee meeting held, 75 Meters of roads upgraded to gravel,paid retention for solar street lights

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# Vote:790 Kapchorwa Municipal Council

Quarter2

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*Workplan: Water*

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

N/A

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,000</b>	<b>25%</b>	<b>1,000</b>	<b>500</b>	<b>50%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,667</b>	<b>67%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>8,000</b>	<b>3,667</b>	<b>46%</b>	<b>2,000</b>	<b>1,833</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	4,000	1,000	25%	1,000	1,000	100%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,000</b>	<b>1,000</b>	<b>13%</b>	<b>2,000</b>	<b>1,000</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,667	100%			
External Financing		0				
<b>Total Unspent</b>		<b>2,667</b>	<b>73%</b>			

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

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

By end of Q2, the sector outturn was Ugx 3,667,000/= translating to 46% of the approved budget of Ugx 8,000,000/=, and 92% of planned quarter allocation of Ugx 2,000,000/=, the departments expenditure during the quarter was Ugx, 1,000,000/= which is 13% of the approved budget and 50% 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 Q2 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 500,000/=. Non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 92% and 50% 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 Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 2,667,000/= (73%), of which (Non-wage was Ugx,000/= and domestic development of Ugx 2,667,000/= .

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

Development balance was due procurement processes which were still underway by end of Q2

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

1 draft action plan prepared 2 nursery beds established 0.2 Hectare of land planted with tree seedling and surviving 28 men and women participated in tree planting 0.5 land along river bank demarcated for 3 river streams

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,864</b>	<b>30,537</b>	<b>38%</b>	<b>19,966</b>	<b>16,146</b>	<b>81%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	12,302	1,756	14%	3,076	1,756	57%
Sector Conditional Grant (Non-Wage)	12,514	6,257	50%	3,129	3,129	100%
Urban Unconditional Grant (Non-Wage)	2,883	1,442	50%	721	721	100%
Urban Unconditional Grant (Wage)	42,164	21,082	50%	10,541	10,541	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,667</b>	<b>67%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>83,864</b>	<b>33,203</b>	<b>40%</b>	<b>20,966</b>	<b>17,479</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,164	20,695	49%	10,541	10,541	100%
Non Wage	37,700	9,357	25%	9,425	6,223	66%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,864</b>	<b>30,052</b>	<b>36%</b>	<b>20,966</b>	<b>16,764</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>485</b>	<b>2%</b>			
Wage		387				
Non Wage		98				
<b>Development Balances</b>						
		<b>2,667</b>	<b>100%</b>			
Domestic Development		2,667				
External Financing		0				
<b>Total Unspent</b>		<b>3,152</b>	<b>9%</b>			



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

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

By end of Q2, sector cumulative outturn was Ugx 33,203,000/= translating to 40% of the approved budget of Ugx 83,864,000/=, and 83% of planned quarter allocation of Ugx 20,966,000/=, the departments expenditure during the quarter was Ugx 30,052,000/= which is 40% of the approved budget and 83% 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 Q2 i.e. Other Transfers from Central Government performed at 57% of Ugx 1,756,000/= against planned Ugx 3,076,000/=, LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2,500,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 83% and 80% 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 Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 3,152,000/= (9%),of which (Non-wage was Ugx 98,000/= , wage 387,000/=) and domestic development of Ugx 2,667,000/= .Of the Cumulative out-turn Ugx 20,695,000/= (49%) of the approved budget and (100%) of the Q2 out-turn was spent on wages, while 9,357,000/= (25%) of the approved budget and (66%) of the Q2 out-turn was spent on recurrent activities.

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

delay in release of UWEP funds by the responsible ministries to date first quarter has not yet been released and local revenue, u unspent balance in the account worth one million for administrative capital was too little to procure what was planned, so we enrolled for implementation in the second quarter.

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

conducted one stakeholders meeting with both divisions and municipal stakeholders on Government programmes, conducted social inquiries on Child related cases, conducted support supervision to OVC service providers for social inquiries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,758</b>	<b>12,879</b>	<b>46%</b>	<b>6,940</b>	<b>6,440</b>	<b>93%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
Urban Unconditional Grant (Wage)	11,758	5,879	50%	2,940	2,940	100%
<b>Development Revenues</b>	<b>2,440</b>	<b>1,146</b>	<b>47%</b>	<b>610</b>	<b>573</b>	<b>94%</b>
Urban Discretionary Development Equalization Grant	2,440	1,146	47%	610	573	94%
<b>Total Revenues shares</b>	<b>30,198</b>	<b>14,025</b>	<b>46%</b>	<b>7,550</b>	<b>7,013</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,758	0	0%	2,940	0	0%
Non Wage	16,000	6,069	38%	4,000	4,090	102%
<b>Development Expenditure</b>						
Domestic Development	2,440	0	0%	610	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,198</b>	<b>6,069</b>	<b>20%</b>	<b>7,550</b>	<b>4,090</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,810</b>	<b>53%</b>			
Wage		5,879				
Non Wage		931				
<b>Development Balances</b>		<b>1,146</b>	<b>100%</b>			
Domestic Development		1,146				
External Financing		0				
<b>Total Unspent</b>		<b>7,956</b>	<b>57%</b>			

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

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

By end of Q2, the sector outturn was Ugx 14,025,000/= translating to 46% of the approved budget of Ugx 30,198,000/=, and 93% of planned quarter allocation of Ugx 7,550,000/=, the departments expenditure during the quarter was Ugx 6,069,000/= which is 20% of the approved budget and 54% 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 Q2 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2,000,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 93% and 54% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development project activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 7,956,000/= (57%). Of which (Non-wage was Ugx 931,000/=, wage 5879, 000/= and domestic development of Ugx 1,146,000/= .Of the Cumulative out-turn Ugx 000/= (0%) of the approved budget and (0%) of the Q2 out-turn was spent on wages, while 6,069,000/= (38%) of the approved budget and (102%) of the Q2 out-turn was spent on recurrent activities.

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

Recruitment of cleared position under the Unit were still ongoing which led to non-absorption of wage allocation by end of Q2 Some recurrent activities had not been implemented by end of Q2 and some had been implemented and payments were still under way

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

3 performance accountability report prepared and submitted to MOFPED 1 Budget framework report prepared and submitted 3 sets of TPC minutes produced and circulated 3 support supervision meeting held at division

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,339</b>	<b>18,070</b>	<b>39%</b>	<b>11,585</b>	<b>9,035</b>	<b>78%</b>
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Urban Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
Urban Unconditional Grant (Wage)	22,139	11,070	50%	5,535	5,535	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,339</b>	<b>18,070</b>	<b>39%</b>	<b>11,585</b>	<b>9,035</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	8,691	39%	5,535	4,264	77%
Non Wage	24,200	3,860	16%	6,050	2,400	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,339</b>	<b>12,551</b>	<b>27%</b>	<b>11,585</b>	<b>6,664</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,519</b>	<b>31%</b>			
Wage		2,379				
Non Wage		3,140				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,519</b>	<b>31%</b>			

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

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

By end of Q2, the sector outturn was Ugx 18,070,000/= translating to 39% of the approved budget of Ugx 46,339,000/=, and 78% of planned quarter allocation of Ugx 11,585,000/=, the departments expenditure during the quarter was Ugx 12,551,000/= which is 27% of the approved budget and 581% 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 Q2 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 2,550,000, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 78% and 58% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 5,519,000/= (31%), of which (Non-wage was Ugx 3,140,000/=, wage 2,379,000/= Of the Cumulative out-turn Ugx 8,691,000/= (39%) of the approved budget and (77%) of the Q2 out-turn was spent on wages, while 3,860,000/= (16%) of the approved budget and (40%) of the Q2 out-turn was spent on recurrent activities.

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

Some recurrent activities under the sector were rolled over to Q2 which left Non-wage balance of UGx 3,140,000/=

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

1 travel inland made during the quarter 2 staff paid salaries for 3 month 1 management produced and shared with HODs 1 PAC report discussed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,496</b>	<b>3,748</b>	<b>33%</b>	<b>2,874</b>	<b>1,874</b>	<b>65%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	7,496	3,748	50%	1,874	1,874	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>11,496</b>	<b>3,748</b>	<b>33%</b>	<b>2,874</b>	<b>1,874</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	11,496	3,173	28%	2,874	3,173	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,496</b>	<b>3,173</b>	<b>28%</b>	<b>2,874</b>	<b>3,173</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>575</b>	<b>15%</b>			
Wage		0				
Non Wage		575				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>575</b>	<b>15%</b>			

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

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

By end of Q2, the sector outturn was Ugx 3,748,000/= translating to 33% of the approved budget of Ugx 11,496,000/=, and 65% of planned quarter allocation of Ugx 2,874,000/=, the departments expenditure during the quarter was Ugx, 3,173,000/= which is 25% of the approved budget and 110% 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 Q2 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 1000,000/=. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 65% and 110% 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 Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 575,000/= (15%),of which (Non-wage was Ugx 575,000/= and LR of Ugx 000/= .

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

Some activities were implemented and payments were not processed by end of Q2, while others were not implemented by the end of Q2 and hence rolled over to Q3.

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

3 radio talk show participated in, 3 trade sensitization conducted,165 business inspected for compliance to laws, 3 sub cooperative supervised, held 2 dialogue meeting

**Vote:790 Kapchorwa Municipal Council****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	paid salaries for 21 staff for 3 Month and all council activities coordinated,Division activities ,institutions and division supervised and monitored		Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	payment of salary
211101 General Staff Salaries	196,608	87,991	45 %		49,152
211103 Allowances (Incl. Casuals, Temporary)	464,083	12,870	3 %		12,870
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	2,600	650	25 %		650
221007 Books, Periodicals & Newspapers	1,800	450	25 %		450
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		750
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		750
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	101,000	1,500	1 %		1,500
223006 Water	61,000	1,000	2 %		1,000
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	4,000	1,921	48 %		1,000
227001 Travel inland	12,000	6,000	50 %		3,137



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

228002 Maintenance - Vehicles	2,249	1,125	50 %	1,125
Wage Rect:	196,608	87,991	45 %	49,152
Non Wage Rect:	658,032	27,966	4 %	23,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	854,640	115,957	14 %	72,834
Reasons for over/under performance: Inadequate resources to Facilitate all the required planned programs and projects.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(65) Municipal headquarters all Vaccane position for heads of departments filled	(21) 21 positions of Municipal Headquarters staff and Divisions for departmental heads and sectors filled,including Town Agent	(65)Municipal headquarters	(65)Municipal Headquarters
%age of staff appraised	(90) Municipal Headquarters and division	(90) Municipal Staff and Divisional Staff appraised annually and semi annually	(90)Municipal Headquarters and division	(90)Municipal Headquarter and Divisions
%age of staff whose salaries are paid by 28th of every month	(98) Headquarters and division Staff salaries for 12 month paid	(98) Headquarters and staff of Divisions paid salaries for 3 Month by 28th of every month	(98)Headquarters and division Staff salaries for 3 month paid	(98)Headquarters and staff of Divisions paid salaries for 3 Month by 28th of every month
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	(50) 50% of pensioners are paid by 28th of every Month	(50)Municipal Headquarters	(50)Municipal Headquarters
Non Standard Outputs:	N/A	3 Monthly payroll changes made for the last three month both on pension and activate payroll, 3 reports prepared and submitted,98% of staff appraised and reports submitted	N/A	Monthly payroll changes made for the last three month both on pension and activate payroll,reports prepared and submitted,staff appraised and reports submitted
212105 Pension for Local Governments	159,545	33,434	21 %	19,002
212107 Gratuity for Local Governments	239,164	99,904	42 %	42,006
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	2,000	1,000	50 %	1,000
222003 Information and communications technology (ICT)	1,200	500	42 %	500
227001 Travel inland	6,000	1,318	22 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,110	136,756	33 %	64,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,110	136,756	33 %	64,426

## Vote:790 Kapchorwa Municipal Council

Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate funds to fund all the required activities as planned lack of equipment's to facilitate the follow of work				
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	all division mentored and supervised	4 Monitoring and supervision activities carried out,40% of the locally raised revenue mobilised		all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilised	All Divisional activities monitored and supervised,all local government projects and programs coordinated,locally raised revenue mobilized and collected
221007 Books, Periodicals & Newspapers	1,280	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
227001 Travel inland	3,720	1,859	50 %		969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,109	35 %		1,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,109	35 %		1,219
Reasons for over/under performance:	Lack of transport facilitates,inadequate funds				
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Radio and all media communication managed	2 Radio talk shows conducted,1 modern sign posts planted,2 notice boards built		Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted	Radio talk shows,modern sign posts planted,built noticed boards
221001 Advertising and Public Relations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0

## Vote:790 Kapchorwa Municipal Council

Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited budgetary allocation, inadequate staffing					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:					
	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	3 payment of utility bills water and electricity made,% of office items procured, 4 court cases for council legal matters represented,council resolutions and matters effectively and efficiently handled, %complaints from stakeholders, 3 LLG Supported		all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	payment of utility bills water and electricity made,office items procured,council legal matters represented,council resolutions and matters effectively and efficiently handled,complaints from stakeholders,LLG Supported
225001 Consultancy Services- Short term	18,000	7,072	39 %		5,112
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,072	35 %		5,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,072	35 %		5,112
Reasons for over/under performance: inadequate staffing,lack of funds					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					

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

Non Standard Outputs:	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	Office vehicles procured,vehicle serviced,other operations oils and fuels and lubricants procured	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	Office vehicles procured,vehicle serviced,other operations oils and fuels and lubricants procured
223005 Electricity	3,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

Reasons for over/under performance: servicing and maintenance costs are so high compared to the limited budget

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	All staff payslips printed and circulated all staff salaries processed on time	Monthly payrolls printed and distributed and displayed on the notice board,all staff payslips printed and distributed monthly,all staff salaries paid	All staff payslips printed and circulated all staff salaries processed on time	Monthly payrolls printed and distributed and displayed on the notice board,all staff payslips printed and distributed monthly,all staff salaries paid
221011 Printing, Stationery, Photocopying and Binding	2,612	1,306	50 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	1,306	50 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	1,306	50 %	846

Reasons for over/under performance: limited budgetary allocation, Network challenges computer breakdown

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(50) One staff at Municipal headquarters , central registry staff trained	(2) Two staff of municipal Headquarters,Centra l registry staff trained	(2)Two staff at Municipal headquarters , central registry staff trained	(2)Two staff of municipal Headquarters,Centra l registry staff trained

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

Non Standard Outputs:	Small office items procured	Reports prepared,small office equipment's purchased,records updated and archived.	Small office items procured	Reports prepared,small office equipment's purchased,records updated and archived.
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,000	991	50 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	991	33 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	991	33 %	491
Reasons for over/under performance:	inadequate funding .lack of office space, lack of office equipment's			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	physical planning issues compiled,revenue sources procured,land files received and forwarded to land board	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	physical planning issues compiled,revenue sources procured,land files received and forwarded to land board
221001 Advertising and Public Relations	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	lack of municipal layout plan,lack of funds.limited collection of property rates as a result of lack of valuation register yet not even updated			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Procurement advert prepared and circulated	Job advert prepared and circulated	Contracts awarded and agreement signed, site handover	
221001 Advertising and Public Relations	3,000	0	0 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) 1 Printer supplied to HR unit	( )	(1)1 Printer supplied to HR unit	( )
Non Standard Outputs:	Staff finance for Short courses		Staff finance for Short courses	
281504 Monitoring, Supervision & Appraisal of capital works	9,105	3,035	33 %	3,035

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,105	3,035	33 %	3,035
External Financing:	0	0	0 %	0
Total:	9,105	3,035	33 %	3,035

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>196,608</i>	<i>87,991</i>	<i>45 %</i>	<i>49,152</i>
<i>Non-Wage Reccurent:</i>	<i>1,115,754</i>	<i>222,849</i>	<i>20 %</i>	<i>120,601</i>
<i>GoU Dev:</i>	<i>9,105</i>	<i>28,366</i>	<i>312 %</i>	<i>28,366</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,321,467</i>	<i>339,207</i>	<i>25.7 %</i>	<i>198,119</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Auditor general mbale and Accountant general Kampala	(1) submitting half year accounts to auditor general mbale and accountant general kampala		(2020-07-30) Auditor general mbale and Accountant general Kampala	(28-02- 2020)submitting half year accounts to auditor general mbale and accountant general kampala
Non Standard Outputs:	Staff paid salaries for 12 months, Office items and small equipments procured, annual financial statements prepared and submitted, all sector staff appraised,all monthly,quarterly, 6 month and financial reports prepared and submitted.	preparation of books of accounts ,monthly reconciliation and preparation of six month accounts		Preparation Books of account, monthly reconciliation , preparation of 6 month accounts	preparation of books of accounts ,monthly reconciliation and preparation of six month accounts
211101 General Staff Salaries	115,921	47,770	41 %		34,234
221008 Computer supplies and Information Technology (IT)	2,000	880	44 %		400
Wage Rect:	115,921	47,770	41 %		34,234
Non Wage Rect:	2,000	880	44 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,921	48,650	41 %		34,634
Reasons for over/under performance:	in adequate funding,low staffing levels with in the departments.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(16000000) Local Service tax collected in all institution operating within the Municipal, Increased revenue.	(2000000) local service tax collected in all the institution operating within the municipal ,increased revenue		(4000000)Local Service tax collected in all institution operating within the Municipal, Increased revenue.	(2000000)local service tax collected in all the institution operating within the municipal ,increased revenue
Value of Hotel Tax Collected	(4000000) In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	(1000000) in all hotels operating within the municipal council,hotel tax collected ,enumeration and assessment done		(1000000)In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	(1000000)in all hotels operating within the municipal council,hotel tax collected ,enumeration and assessment done

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:	Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues	data captured and enumeration of all revenue sources ,registration of all businesses registered	Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues,travel inland and purchase of office stationary	data captured and enumeration of all revenue sources ,registration of all businesses registered
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	48	24 %	48
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,848	48 %	4,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,848	48 %	4,848
Reasons for over/under performance:	failure by other institutions to remit their mandatory taxes,inadequate funding and low manpower.			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget approved by council, committee discuss sector budgets and work plan.	(11/14/2019) collection of prioities from LLG,preparation of BFP to council	(202019-11-27)Collectionof priorities from LLG, Preparation of BFP to council	(2019-02-16)collection of prioities from LLG,preparation of BFP to council
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-15) Draft budget proposal presented to council	(11/14/2019) welfare and entertainment ,stationery and travel inland	(2020-03-26)Draft budget proposal presented to council	(2019-12-31)welfare and entertainment ,stationery and travel inland
Non Standard Outputs:	budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.	budgets and work plans prepared and presented to council ,welfare and entertainment ,stationery and travel inland	budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.	budgets and work plans prepared and presented to council ,welfare and entertainment ,stationery and travel inland
221002 Workshops and Seminars	4,000	500	13 %	390
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,000	29 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,000	29 %	1,140



## Vote:790 Kapchorwa Municipal Council

Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate funding ,low staffing levels				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	payments made to all departments ,monthly reconciliations performed travel inland and accountability of funds carried		Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	payments made to all departments ,monthly reconciliations performed travel inland and accountability of funds carried
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	570	29 %		570
227001 Travel inland	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,570	45 %		3,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,570	45 %		3,570
Reasons for over/under performance:	inadequate funding that limits activities being performed and also under staffing in the department				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30)	( )		(2020-07-30)	Offices ( ) of Auditor general Mbale kampala and accountant general kampala
Non Standard Outputs:	Financial statements prepared, and shared with relevant authorities.			Financial statements prepared, and shared with relevant authorities.	
	Office operation managed				
227001 Travel inland	3,000	1,500	50 %		860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		860
Reasons for over/under performance:					

## Vote:790 Kapchorwa Municipal Council

Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS generator operational and functional throughout the year.	IFMS Generator fueled and operational		IFMS generator operational and function throughout the year.	IFMS Generator fueled and operational
221008 Computer supplies and Information Technology (IT)	1,000	240	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	810	41 %		310
227004 Fuel, Lubricants and Oils	27,000	13,500	50 %		13,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,550	49 %		13,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,550	49 %		13,810
Reasons for over/under performance:	in adequate funding to meet all the fuel costs throughout the quarter				
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	all sector staff mentored and supervised	travel inland stationery fuel and entertainment of staff during monitoring		all sector staff mentored and supervised	travel inland stationery fuel and entertainment of staff during monitoring
227001 Travel inland	2,000	872	44 %		872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	872	44 %		872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	872	44 %		872
Reasons for over/under performance:	under staffing and in adequate funding within the department to meet all the expenses				
<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>47,770</i>	<i>41 %</i>		<i>34,234</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>29,570</i>	<i>48 %</i>		<i>26,850</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>177,921</i>	<i>77,340</i>	<i>43.5 %</i>		<i>61,084</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	staff wages paid for twelve months, all councilors paid ex gratia all office operations facilitated 6 council meetings held	staff salaries paid, exgratia paid to councilors, paid for all office operations, 2 council sittings held as planned, procured stationery		staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 2 council meetings held	staff salaries paid, exgratia paid to councilors, paid for all office operations, council sittings held as planned, procured stationery
211101 General Staff Salaries	38,022	18,176	48 %		8,875
211103 Allowances (Incl. Casuals, Temporary)	186,720	83,423	45 %		46,233
221005 Hire of Venue (chairs, projector, etc)	1,500	750	50 %		750
221011 Printing, Stationery, Photocopying and Binding	2,200	503	23 %		503
221012 Small Office Equipment	1,200	600	50 %		300
222001 Telecommunications	1,100	550	50 %		280
Wage Rect:	38,022	18,176	48 %		8,875
Non Wage Rect:	192,720	85,826	45 %		48,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,742	104,002	45 %		56,941
Reasons for over/under performance:	lack of council vehicle to monitor programs, inadequate office space, inadequate funding to the institution both wage & development grants				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	2 contracts meetings held, 2 evaluation meetings held, 1 quarter report prepared, 1 advert prepared, 1 pro plan prepared		contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	contracts comm. meetings held evaluation comm. meetings held, quarter and disposal reports prepared & submitted, lpos prepared, payment to suppliers made, advertised tenders, prepared & submitted procurement plan
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,159	41 %		919
221001 Advertising and Public Relations	4,500	0	0 %		0

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

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,421	1,710	50 %	855
221011 Printing, Stationery, Photocopying and Binding	2,500	1,249	50 %	1,249
221012 Small Office Equipment	1,366	683	50 %	353
222001 Telecommunications	1,000	350	35 %	100
227001 Travel inland	3,000	1,500	50 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,651	35 %	4,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,651	35 %	4,486

Reasons for over/under performance: delayed payment to service providers is a challenge, monitoring of projects & preparation of reports still a challenge.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .	( )	(2)In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .	( )
Non Standard Outputs:	Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs	procured fuel for office of mayor, paid for workshops, monitored projects, office maintenance done, held 1 executive meeting held.	Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs	procured fuel for office of mayor, paid for workshops, monitored projects, office maintenance done, held executive meetings
221002 Workshops and Seminars	3,166	340	11 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	9,000	1,490	17 %	1,490
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,566	6,330	19 %	5,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,566	6,330	19 %	5,990

Reasons for over/under performance: lack of council vehicle to monitor programs, inadequate office space, inadequate funding to the institution both wage & development grants

**Output : 138207 Standing Committees Services**

N/A

## Vote:790 Kapchorwa Municipal Council

Quarter2

Non Standard Outputs:	24 standing committee meetings held	8 standing committee meetings held as planned	6 standing committee meetings held council projects monitored	standing committee meetings held as planned
221009 Welfare and Entertainment	36,000	8,606	24 %	8,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	8,606	24 %	8,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	8,606	24 %	8,606
Reasons for over/under performance:	lack of council vehicle to monitor programs, inadequate office space, inadequate funding to the institution both wage & development grants			
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Mayors vehicle purchased Council Chairs Procured	procurement process for supply of motor vehicle for council initiated		procurement process for supply of motor vehicle for council initiated
312201 Transport Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	inadequate funds to procure motor vehicle, budget is limited			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>38,022</i>	<i>18,176</i>	<i>48 %</i>	<i>8,875</i>
<i>Non-Wage Reccurent:</i>	<i>284,286</i>	<i>108,413</i>	<i>38 %</i>	<i>67,148</i>
<i>GoU Dev:</i>	<i>50,000</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>372,308</i>	<i>126,589</i>	<i>34.0 %</i>	<i>76,023</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>					
N/A					
Non Standard Outputs:	Sector staff paid salaries for 12 month	2 staff paid salary for 3 month extension service conducted' office operations,monitoring conducted.		Sector staff paid salaries for 3 month Extension service conducted in all division	2 staff paid salary for 3 month extension service conducted' office operations,monitoring conducted.
	Extension service conducted in all division				
211101 General Staff Salaries	25,000	11,957	48 %		7,093
221001 Advertising and Public Relations	865	229	26 %		229
221008 Computer supplies and Information Technology (IT)	1,000	375	37 %		375
224004 Cleaning and Sanitation	400	50	13 %		50
227001 Travel inland	3,600	1,718	48 %		1,718
	Wage Rect:	25,000	11,957	48 %	7,093
	Non Wage Rect:	5,865	2,371	40 %	2,371
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,865	14,328	46 %	9,464
Reasons for over/under performance:	low staffing level,high expectations from the farmers, lower attendences during trainings.				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	3 Demonstration on quality seed maintained assurance on demo site was carried out one per division, 8 Verification of all input store was conducted and report prepared,		Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	Demonstration on quality seed maintained assurance on demo site was carried out one per division, Verification of all input store was conducted and report prepared and shared to key stalkholders
221011 Printing, Stationery, Photocopying and Binding	500	740	148 %		250
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0

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

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	740	19 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	740	19 %	250

Reasons for over/under performance: Fake aggro inputs in the market  
Poor storage of aggro inputs by dealers

**Output : 018106 Farmer Institution Development**

N/A				
Non Standard Outputs:	Farmer groups formed	6 Farmers groups trained on priority and commercialization along value chain. 1 report Data on farmer group profiled	Farmer groups formed Farmer groups mobilized and sensitized Farmer groups profiled	Farmer groups trained and sensitized
221008 Computer supplies and Information Technology (IT)	2,000	510	26 %	510
221009 Welfare and Entertainment	800	375	47 %	375
221011 Printing, Stationery, Photocopying and Binding	800	375	47 %	375
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,359	42 %	2,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,359	42 %	2,259

Reasons for over/under performance: low adoption rate, low attendance during the training, higher expectation from the farmers.

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

N/A				
Non Standard Outputs:	Routine meat inspection	95 Routine meat inspection conducted during the Quarter	Routine meat inspection	Routine meat inspection conducted
	Quarantine measure observed	5 Field surveillance done and 1 surveillance report produced and submitted to MAAIF	Quarantine measure observed Disease Surveillance activities conducted	during the Quarter, conducted field surveillance, surveillance report produced and submitted to MAAIF
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	200	28	14 %	0

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

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,028	42 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,028	42 %	2,500
Reasons for over/under performance:	Disease out brake affection public Inadequate space of central abattoir			
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Surveillance of disease out break,treatment of common animal diisease, inserrmination	Vaccination of 3441 head of cattle against Anthrax, Vaccination of 611 pets against rabies conducted, Vaccination 1800 Birds against new castle disease conducted and routine treatments for all animals	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination	Vaccination of Cattle, and Pets, routine Treatment of both cattle and domestic pets conducted
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	6,000	3,000	50 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	2,035
Reasons for over/under performance:	Diseases out break Reluctance of cattle owners to respond to some cases of disease out break High resistance of pest and disease			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Advisory services provided to farmers	4 Training farmers on crop pest control conducted in all the 3 division 1 per division	Advisory services provided to farmers	Sensitization of communities on crop pest and disease surveillance
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	8,000	4,000	50 %	2,000



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

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000
Reasons for over/under performance:	High spread of pest and disease Disables resistance to applied chemical			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Office operation and maintenance	Activity rolled over to Q3		Office operation and maintenance
				Activity rolled over to Q3
222001 Telecommunications	847	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	847	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	847	0	0 %	0
Reasons for over/under performance:	Human sources gabs			
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office motor cycle procured	Signed contract agreements with suppliers awaiting handover of sites		None
				Signed contract agreements with suppliers awaiting handover of sites
312201 Transport Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:	Lengthy procurement processes			
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Retention for projects of F/Y 2018 -19 paid	one 1 Conducted field monitoring to verify capital projects for f/y 2018/19 for payment of retention		Monitoring, supervision and verification of works Retention for projects of F/Y 2018 -19 paid
				Conducted field monitoring to verify capital projects for f/y 2018/19 for payment of retention
281504 Monitoring, Supervision & Appraisal of capital works	485	324	67 %	324

**Vote:790 Kapchorwa Municipal Council**

**Quarter2**

312101 Non-Residential Buildings	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,285	324	14 %	324
External Financing:	0	0	0 %	0
Total:	2,285	324	14 %	324
Reasons for over/under performance:	Defect liability was still running and payments payments processes was under by end of the Q2			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>11,957</i>	<i>48 %</i>	<i>7,093</i>
<i>Non-Wage Reccurent:</i>	<i>49,712</i>	<i>20,998</i>	<i>42 %</i>	<i>12,415</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>324</i>	<i>2 %</i>	<i>324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>93,997</i>	<i>33,278</i>	<i>35.4 %</i>	<i>19,831</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	50 Health workers paid salary for 12 month				
Non Standard Outputs:	Staff paid salaries for 12 month, office operation facilitated, all HF monitored and supervised, mentoring and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.			Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised, mentoring and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.	
211101 General Staff Salaries	492,201	225,012	46 %		127,216
224004 Cleaning and Sanitation	286	71	25 %		0
227001 Travel inland	6,800	1,700	25 %		1,700
	Wage Rect:	492,201	225,012	46 %	127,216
	Non Wage Rect:	7,086	1,771	25 %	1,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	499,287	226,783	45 %	128,916
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(60) Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti, Kapleko, Kokwomurya Health Facilities.	(60) 60 health workers working in the health units 20 in Tegeres, 10 in Tigirim, 10 in Kwoti, 10 in Kapleko, 10 in Kokwomurya Health Facilities were trained.		(60) Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti, Kapleko, Kokwomurya Health Facilities.	(60) There was training of Health workers working in the health units of Tegeres, Tigirim, Kwoti, Kapleko, Kokwomurya Health Facilities.

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

No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	(10) 10 training sessions were held in the health units such as Tegeres, Tigirim, Kwoti, Kaplelko, Kokwomurya Health Facilities	(10)Health Units Training's on health related Activities	(10)10 training sessions were held in the health units such as Tegeres, Tigirim, Kwoti, Kaplelko, Kokwomurya Health Facilities.
Number of outpatients that visited the Govt. health facilities.	(16000) Outpatients Visiting the Health facilities of Tegeres, Kaplelko, Kwoti, Tigirim, and Kokwomurya Health centres.	(4010) 4010 Outpatients Visited the Health facilities of Tegeres, Kaplelko, Kwoti, Tigirim, and Kokwomurya Health centres.	(4000) Outpatients Visiting the Health facilities of Tegeres, Kaplelko, Kwoti, Tigirim, and Kokwomurya Health centres.	(4010) 4010 Outpatients Visited the Health facilities of Tegeres, Kaplelko, Kwoti, Tigirim, and Kokwomurya Health centres.
Number of inpatients that visited the Govt. health facilities.	(240) Inpatients Visiting Tegeres health center III	(244) 244 Inpatients Visited Tegeres health center III compared to the planned number which was 240	(240) Inpatients Visiting Tegeres health center III	(244) There was an increase in the number of Inpatients Visiting Tegeres health center III compared to the planned number
No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries Conducted in Tegeres H/C III	(60) 60 deliveries were made in quarter 2	(60) Deliveries Conducted in Tegeres H/C III	(60) There were deliveries made in quarter 2
% age of approved posts filled with qualified health workers	(65) Approved posts filled with Trained health workers	(65) There were 65 approved posts filled with trained health workers	(65) Approved posts filled with Trained health workers	(65) There were 65 approved posts filled with trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(45) Functional ,Trained and Reporting VHTs	(45) There are 45 functional and reporting VHTs	(45) Functional ,Trained and Reporting VHTs	(45) There are 45 functional and reporting VHTs
No of children immunized with Pentavalent vaccine	(2010) Children immunized with Pentavalent Vaccines	() immunization took place with 510 children being immunized with prevalent vaccine	(502) Children immunized with Pentavalent Vaccines	(510) immunization took place with a number of children immunized with pentavalent vaccine
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	2 report preparation. 5 meetings conducted in different health centers. 4 Radio talk shows were conducted.	Report preparation and submission, supervision and routine health inspection conducted	There was report preparation. There were meetings conducted in different health centers. Radio talk shows were conducted.
263367 Sector Conditional Grant (Non-Wage)	39,600	19,800	50 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	19,800	50 %	9,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	19,800	50 %	9,900

Reasons for over/under performance: Lack of transport facilities this affects movements. to various health centers  
In adequate office space.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

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

Non Standard Outputs:	2 stance lined latrine constructed at Kapchesombe HCII	activities rolled out to the next quarter		activities rolled out to the next quarter
312101 Non-Residential Buildings	11,466	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,466	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,466	0	0 %	0
Reasons for over/under performance:	None			
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(3) Hand washing equipment procured	() Activity rolled over to Q3	()	()Activity rolled over to Q3
Non Standard Outputs:	1 motor cycle purchased for HCs	none		none
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted			Report preparation and submission, supervision and routine health inspection conducted
227004 Fuel, Lubricants and Oils	747	374	50 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	374	50 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	374	50 %	188
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				

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

Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted		Report preparation and submission, supervision and routine health inspection conducted	
227001 Travel inland	6,053	3,026	50 %	1,513
227004 Fuel, Lubricants and Oils	2,200	800	36 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,253	3,826	46 %	2,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,253	3,826	46 %	2,063
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted			
312101 Non-Residential Buildings	4,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,676	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,676	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>492,201</i>	<i>225,012</i>	<i>46 %</i>	<i>127,216</i>
<i>Non-Wage Recurrent:</i>	<i>55,687</i>	<i>25,771</i>	<i>46 %</i>	<i>13,851</i>
<i>GoU Dev:</i>	<i>19,141</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>567,029</i>	<i>250,783</i>	<i>44.2 %</i>	<i>141,066</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All staff paid salaries for 12 month	234 Primary teacher paid salaries for 3 month		All staff paid salaries for 3 month	234 Primary teacher paid salaries for 3 month
211101 General Staff Salaries	1,778,493	886,210	50 %		513,438
Wage Rect:	1,778,493	886,210	50 %		513,438
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,778,493	886,210	50 %		513,438
Reasons for over/under performance:	delays in recruiting staff cleared for recruitment this affect service delivery in the affected				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(234) 234 Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron		(256)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(234)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	(234) 234 Performance appraisal of all teaching staff both private and government aided schools		(256)Performance appraisal of all teaching staff both private and government aided schools	(234)234 Performance appraisal of all teaching staff both private and government aided schools
No. of pupils enrolled in UPE	(22350) Enrollment in all government aided primary schools	(22340) 22740 Enrollment in all government aided primary schools		(22350)Enrollment in all government aided primary schools	(22340)22740 Enrollment in all government aided primary schools
No. of student drop-outs	(210) 210 expected drop outs especially in the rural parts of the municipality	(35) 35 drop out were realized the term 2 and 3		(52)52 expected drop outs especially in the rural parts of the municipality	(35)35 drop out were realized the term 2 and 3

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

No. of Students passing in grade one	(254) 254 students enrolled for PLE expected to pass in grade one	(118) 118 in all private and government aided school passing in grade one	(0)254 students enrolled for PLE expected to pass in grade one	(118)in all private and government aided school
No. of pupils sitting PLE	(1462) 1462 pupils planned to sit for PLE in all government aided primary schools	(1273) 1273pupils sat for PLE in all registered government aided primary schools	(0)1462 pupils planned to sit for PLE in all government aided primary schools	(1273) pupils sat for PLE in all registered government aided primary schools
Non Standard Outputs:	12 routine monitoring and inspection of all primary schools schools	conducted 28 routine monitoring and inspection of all primary schools during the quarter	3 routine monitoring and inspection of all primary schools schools	conducted routine monitoring and inspection of all primary schools schools
263367 Sector Conditional Grant (Non-Wage)	139,396	46,465	33 %	1,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,396	46,465	33 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,396	46,465	33 %	1,781
Reasons for over/under performance:	Lack of transport facilities Inadequate staffing levels all inspectors on acting position Inadequate inspection grant			
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	AA retention for projects implemented in F/Y 2018/19 paid	field Verification for defect , report, preparation of payment certificates done for 6 schools	AA retention for projects implemented in F/Y 2018/19 paid	Payment for retention for all projects implemented in F/Y 2018/19, payment processes under way
312101 Non-Residential Buildings	10,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,564	0	0 %	0
Reasons for over/under performance:	lengthy Payment processes hence rolled over to Q3			
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	(2) In Kapenguria PS	(0) Procurement processes underway	(00)In Kapenguria PS	(0)Procurement processes underway
Non Standard Outputs:	Monitoring and supervision	Procurement processes underway	Monitoring and supervision	Procurement processes underway
312101 Non-Residential Buildings	23,938	0	0 %	0



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,938	0	0 %	0

Reasons for over/under performance: Lengthy procurement processes

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(5) In Tegeres Primary School.	(0) Procurement process underway	(0)In Tegeres Primary School.	(0)Procurement process underway
No. of latrine stances rehabilitated	(0) N/A	(0) Procurement process underway	(0)NA	(0)Procurement process underway
Non Standard Outputs:	Monitoring and supervision, reporting	Procurement process underway	Monitoring and supervision, reporting	Procurement process underway
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,400	464	33 %	0
312101 Non-Residential Buildings	23,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	464	2 %	0
External Financing:	0	0	0 %	0
Total:	25,000	464	2 %	0

Reasons for over/under performance: Lengthy procurement processes

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(3) Kaplelko, Kaptul, and Kapteret	(0) Procurement process underway	(0)Awarding and site handover	(0)Procurement process underway
Non Standard Outputs:	Contract monitored and supervised	Procurement process underway	Contract monitored and supervised	Procurement process underway
312203 Furniture & Fixtures	11,800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	0	0 %	0

Reasons for over/under performance: Lengthy procurement processes

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

N/A

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

Non Standard Outputs:	All secondary teaching and non teaching staff paid salaries for 12 month	104 secondary teaching and non teaching staff paid salaries for 3 month	All secondary teachers appraised	105 secondary teaching and non teaching staff paid salaries for 3 month	All secondary teachers appraised
211101 General Staff Salaries	1,023,003	511,267	50 %	268,996	
Wage Rect:	1,023,003	511,267	50 %	268,996	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,023,003	511,267	50 %	268,996	

Reasons for over/under performance: Accessing new teachers transferred by MOS take long

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

No. of students enrolled in USE	(3600) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3706) 3706 students enrolled for USE Transferred grants to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3600)Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3706)3706 students enrolled for USE Transferred grants to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS
No. of teaching and non teaching staff paid	(106) In all government aided secondary school	(105) 105 In all government aided secondary school	(106)In all government aided secondary school	(105)105 In all government aided secondary school
No. of students passing O level	(1200) In all registered center within the municipal council.	(0) In all registered center within the municipal council.	(0)In all registered center within the municipal council.	(0)In all registered center within the municipal council.
No. of students sitting O level	(1800) in all the secondary schools within the municipal council	(1800) 1800 in all the secondary schools within the municipal council	(1800)in all the secondary schools within the municipal council	(1800)in all the secondary schools within the municipal council
Non Standard Outputs:	Distribution of examination materials	Monitoring and routine inspection conducted	Distribution of examination materials	Monitoring and routine inspection conducted
263367 Sector Conditional Grant (Non-Wage)	341,526	113,842	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,526	113,842	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,526	113,842	33 %	0

Reasons for over/under performance: Transfer of teacher in the middle of financial year affects learners

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

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

Non Standard Outputs:	Retention for f/y 2018-19 paid	Payment for retention for construction of 2 classroom block at St. Paul kapchesombe Comprehensive SS	Retention for f/y 2018-19 paid St. Pauls Kapchesombe SSS	Payment for retention for construction of 2 classroom block at St. Paul kapchesombe Comprehensive SS
312101 Non-Residential Buildings	6,800	2,184	32 %	2,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,800	2,184	32 %	2,184
External Financing:	0	0	0 %	0
Total:	6,800	2,184	32 %	2,184
Reasons for over/under performance:	Availability of development grants			
<b>Output : 078282 Teacher house construction</b>				
N/A				
Non Standard Outputs:	NA		NA	
N/A				
Reasons for over/under performance:	NA			
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(62) IN Kapchorwa PTC, and KTI paid salaries for 12 month	(53) 53 IN Kapchorwa PTC, and KTI paid salaries for 3 month	(62)IN Kapchorwa PTC, and KTI paid salaries for 3 month	(53)53 IN Kapchorwa PTC, and KTI paid salaries for 3 month
No. of students in tertiary education	(940) in all technical institute and primary teachers college within the municipal council	(957) 957 in all technical institute and primary teachers college within the municipal council	(940)in all technical institute and primary teachers college within the municipal council	(957)957 in all technical institute and primary teachers college within the municipal council
Non Standard Outputs:	tertiary students enrolled  tertiary institution monitored and supervised	Conducted 2 routine monitoring and inspection	tertiary students enrolled  tertiary institution monitored and supervised	Conducted 3 routine monitoring and inspection
211101 General Staff Salaries	464,211	232,105	50 %	145,160
Wage Rect:	464,211	232,105	50 %	145,160
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,211	232,105	50 %	145,160
Reasons for over/under performance:	Inadequate instructional material and equipment's in tertiary schools Inadequate UPOLET grants			
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				

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

Non Standard Outputs:	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school
263367 Sector Conditional Grant (Non-Wage)	235,578	78,526	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	78,526	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	78,526	33 %	0
Reasons for over/under performance:	Inadequate non wage grants to meet a basic operation			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	all primary schools within the municipality monitored and supervised	Conducted 28 routine monitoring in all primary schools, 4 inspection in secondary schools, 2 routine inspection and monitoring conducted in tertiary institution		Conducted 28 routine monitoring in all primary schools, 4 inspection in secondary schools, 2 routine inspection and monitoring conducted in tertiary institution
211101 General Staff Salaries	28,852	17,698	61 %	12,966
227001 Travel inland	16,784	2,319	14 %	859
Wage Rect:	28,852	17,698	61 %	12,966
Non Wage Rect:	16,784	2,319	14 %	859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,636	20,017	44 %	13,825
Reasons for over/under performance:	Lack of transport equipment affects planned inspection visits Inadequate inspection grants versus Municipal terrain			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	All secondary schools monitored and supervised	Inspected 7 secondary schools both private and government		Inspected 7 secondary schools both private and government
221011 Printing, Stationery, Photocopying and Binding	1,500	299	20 %	299
222001 Telecommunications	500	0	0 %	0

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

227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	299	5 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	299	5 %	299
Reasons for over/under performance:	Inadequate transport facilities Inadequate staffing in some secondary schools High enrollment versus low staffing in some secondary schools			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	All sports activities under taken	Participated in 1 national MDD games iat district and national dance festival in Gulu district		Participated in 1 national MDD games iat district and national dance festival in Gulu district
227001 Travel inland	10,000	3,320	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,320	33 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,320	33 %	3,000
Reasons for over/under performance:	Inadequate facilitation for sports activities			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	In-service training conducted	Conducted one Training of Head teachers and School management Committees on managerial skills		Conducted one Training of Head teachers and School management Committees on managerial skills
221003 Staff Training	3,216	1,021	32 %	1,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	1,021	32 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	1,021	32 %	1,021
Reasons for over/under performance:	Inadequate capacity building grants			
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:	Office operation managed, all primary ,secondary and tertiary school monitored and supervised	Procured small office items,cleaning material, photocopying services, traveled inland, prepared and submitted 1 quarterly reports to DES		Procured small office items,cleaning material, photocopying services, traveled inland, prepared and submitted quarterly reports to DES
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009 Welfare and Entertainment	800	266	33 %	266
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222003 Information and communications technology (ICT)	1,200	400	33 %	400
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,702	900	33 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,502	3,016	16 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,502	3,016	16 %	3,016
Reasons for over/under performance:	Inadequate office spaces Low staffing levels at education office			
<i>Total For Education : Wage Rect:</i>	<i>3,294,559</i>	<i>1,647,280</i>	<i>50 %</i>	<i>940,560</i>
<i>Non-Wage Reccurent:</i>	<i>771,502</i>	<i>248,808</i>	<i>32 %</i>	<i>9,976</i>
<i>GoU Dev:</i>	<i>78,102</i>	<i>2,648</i>	<i>3 %</i>	<i>2,184</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,144,162</i>	<i>1,898,736</i>	<i>45.8 %</i>	<i>952,721</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced	JMC pickup and the FAW dump truck. serviced		Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in second quarter	servicing of the JMC pickup and the FAW dump truck.
228002 Maintenance - Vehicles	44,742	11,185	25 %		11,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,742	11,185	25 %		11,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,742	11,185	25 %		11,185
Reasons for over/under performance:	funds were fully utilized as per the quarterly budget				
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	30 road gangs, 3 headmen and 1 road overseer paid for 12 month. night allowances for sourced machine operators and drivers paid throughout work execution. routine mechanized maintenance of 25km of road done.	wages for 30 members of road gang, 3 head men, 1 road overseer, allowances for 2 machine operators for 3 month paid.		30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.	payment of wages for 30 members of road gang, 3 head men, 1 road overseer, allowances for 2 machine operators for 3 month
211103 Allowances (Incl. Casuals, Temporary)	103,800	39,435	38 %		37,135
228001 Maintenance - Civil	90,000	60,550	67 %		60,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,800	99,985	52 %		97,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,800	99,985	52 %		97,685
Reasons for over/under performance:	over performance was due to rolling over some activities of quarter one to quarter 2 resulting into accumulation of equivalent funds which was eventually paid in the second quarter.				
<b>Output : 048107 Sector Capacity Development</b>					
N/A					

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:	road safety gear, protective gear and hand tools to facilitate road works purchased.	facilitation of procurement process leading to the procurement of these tools by service providers	Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.	purchase of protective, tools like gumboots for 30 members of road gang, their uniforms and 4 wheel borrows
224005 Uniforms, Beddings and Protective Gear	17,313	1,422	8 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,313	1,422	8 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,313	1,422	8 %	760
Reasons for over/under performance:	under performance is due the delay in the procurement process which was concluded in the third quarter			
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	7 engineering staff paid for 12 month, District road committee facilitated, quarterly reports submitted to Kampala, monitoring and technical supervision of activities done, stationary and IT equipment purchased and general office operations facilitated.	6 engineering staff paid salary for 3 month and 2 reports submitted to Kampala.	7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 2 report submitted to Kampala, monitoring and technical supervision of quarter 2 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 2	payment of salaries for 6 engineering staff for 3 month, submission 2 reports to Kampala
211101 General Staff Salaries	94,185	23,704	25 %	11,328
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,758	6,590	68 %	2,600
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	0



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

228004 Maintenance – Other	1,665	340	20 %	0
Wage Rect:	94,185	23,704	25 %	11,328
Non Wage Rect:	33,422	7,930	24 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,607	31,634	25 %	13,928

Reasons for over/under performance: under performance was due to the budget cut in the second quarter which affected most office operations

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:

cross cutting issues like community awareness, environmental and social mitigation measures on road works facilitated.	2 sensitization meetings during road works on social and environmental mitigation measures carried out.	cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.	facilitation of 2 sensitization meetings during road works on social and environmental mitigation measures	
221009 Welfare and Entertainment	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: non

**Lower Local Services****Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(0.3)	( )	( )	( )
Non Standard Outputs:	300 meters of road upgraded from gravel to bituminous standard ( single surface dressing)		75 meters of road upgraded from gravel to bituminous standard ( single surface dressing)	
242003 Other	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance:

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

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

Non Standard Outputs:	-Rock out crops and boulders on carriage ways and along the drainage on the roads manually broken by artisans done. -Emergency interventions on kamarin-water source road, kashabul- mokotu road and Burkoyen-Kapnyikew road implemented.	-Rock out crops and boulders on carriage ways and along the drainage on 6.5 km of roads manually broken by artisans done. -Emergency interventions on kamarin-water source road implemented.			
242003 Other	145,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	145,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048303 Solid Waste Collection and Management</b>					
No. of refuse trucks and related equipment purchased	(4)	(	)	(	)
Non Standard Outputs:	retention for 4 ash pits constructed	paid	retention for ash pits paid partly.		part payment of retention for ash pits.
228001 Maintenance - Civil	1,600		1,067	67 %	1,067
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	1,600		1,067	67 %	1,067
External Financing:	0		0	0 %	0
Total:	1,600		1,067	67 %	1,067
Reasons for over/under performance: the cost of retention was high compared to planned cost					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	(4) retention for the 4 solar street lights paid	(	)	(	)

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

Non Standard Outputs:	retention for the 4 solar street lights paid	retention for 4 solar street lights paid		payment of retention for 4 solar street lights
312101 Non-Residential Buildings	2,000	1,333	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	1,333
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	1,333
Reasons for over/under performance:	cost of retention was higher than planned			
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>				
N/A				
Non Standard Outputs:	10 meters of pre-cast concrete culverts supplied and installed			nil
312104 Other Structures	3,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,069	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,069	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>94,185</i>	<i>23,704</i>	<i>25 %</i>	<i>11,328</i>
<i>Non-Wage Reccurent:</i>	<i>563,277</i>	<i>122,772</i>	<i>22 %</i>	<i>114,480</i>
<i>GoU Dev:</i>	<i>6,669</i>	<i>2,400</i>	<i>36 %</i>	<i>2,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>664,132</i>	<i>148,876</i>	<i>22.4 %</i>	<i>128,208</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) In all institutional lands within the Municipal council	(0.2) 3 varieties of tree nursery bed seedlings established  planted 300,000 trees along the market street other areas such as primary schools and tertiary institutions		(0.5)In all institutional lands within the Municipal council	(0.2)establishment of nursery bed. planted trees along the market street other areas such as primary schools and secondary schools
Number of people (Men and Women) participating in tree planting days	(100) Women and men participating in tree planting days	(28) there were 18 men and 10 women participated in tree planting days.		(25)Women and men participating in tree planting days	(28)there were 18 men and 10 women participated in tree planting days,
Non Standard Outputs:	At-least 2 Hectares of land planed with tress	Held 3 meeting with different stake holders. Report writing and submission on monthly basis. Held 6 training sections with different stalk holders.		At-least 2 Hectares of land planed with tress	held meeting with different stake holders. report writing and submission. Held training's with different stalk holders.
221001 Advertising and Public Relations	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance:	roaming animals hence affecting management of trees in the both planted and seedlings Theft of already planted tress by locals in different areas.				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) 1 Action plan drafted for Municipal headquarters	(1) 1 Draft action plan for river banks along the municipality such as chepsikuroi river bank, mayors garden river bank,kaptokwoi, cheseber,		(1)1 Action plan drafted for Municipal headquarters	(1)1 Draft action plan for river banks along the municipality such as chepsikuroi river bank, mayors garden river bank,kaptokwoi, cheseber,

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

Area (Ha) of Wetlands demarcated and restored	(3) At-least 3 hectares of wetland demarcated 1	(0.5) 3 river banks were demarcated that's kaptokwoi, chepsikuroi, cheseber0	(0.75)At-least 3 hectares of wetland demarcated 1	(0.5)3 river banks were demarcated that's kaptokwoi, chepsikuroi, cheseber
Non Standard Outputs:	Communities along river bank and wetland Mobilized and sensitization of	sensitization was carried out 2 times along communities that are near the river banks . Held 1 meetings with village and parish chairpersons.	Communities along river bank and wetland Mobilized and sensitization of	sensitization was carried out along communities that are near the river banks . Held meetings with village and parish chairpersons.
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	most communities had constructed houses and eviction became hard. Agricultural activities along river banks was a challenge.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to par	(0) activities were rolled out to quarter three	(25)Mobilize 25men and women to par	(0)activities were rolled out to quarter three
Non Standard Outputs:		activities were rolled out to quarter three	None	activities were rolled out to quarter three
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	NOne			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	(0) activities rolled out to quarter 3	(3)All planned projects monitored for compliance	(0)activities rolled out to quarter 3
Non Standard Outputs:	! compliance report produced and circulated / shared with relevant authorities	activities rolled out to quarter 3	! compliance report produced and circulated / shared with relevant authorities	activities rolled out to quarter 3
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	none realization of LR			

## Vote:790 Kapchorwa Municipal Council

Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	activities rolled out to quarter 3		Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	activities rolled out to quarter 3
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312301 Cultivated Assets	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	none realization of LR				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>		<i>1,000</i>
<i>GoU Dev:</i>	<i>4,000</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>8,000</i>	<i>1,000</i>	<i>12.5 %</i>		<i>1,000</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 9 Community Based Services**

<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 : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	all Division CDOs supervised and mentored on quarterly basis, quarterly meetings held with CDOs and CSOs, community mobilisations and sensitisations conducted.	one meeting held with CDOs and Division TPC members		4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	conducted support supervision and technical guidance to CDOs, held a meeting with CDOs and other division TPC members on recovery process of government funds
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	483	209	43 %		150
221012 Small Office Equipment	200	100	50 %		50
227001 Travel inland	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,683	559	33 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,683	559	33 %		450
Reasons for over/under performance:	in adequate funds to facilitate division CDOs in currying out mass sensitisation meetings of the communities.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	()		(25)Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	()municipal level monitoring of government programmes.
Non Standard Outputs:	FAL learners and Trainers Monitored and supervised	one stakeholder monitoring of group projects and payment for stationery procured.		One monitoring visit to FAL learning centers conducted	monitoring of government programmes and purchase of stationary.
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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

227001 Travel inland	950	475	50 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	475	19 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	475	19 %	475
Reasons for over/under performance:	in adequate funds to facilitate payment of FAL instructors and establishing functional classes for learners.			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	all sector heads trained on gender mainstreaming in budgeting and workplans, dialogues held at house hold level, communities sensitised on GBV on quarterly basis, Psycho-cocial support given to victims of GBV, GBV house holds mapped	dialogues held at division level , provision of Psycho-social support to GBV victims	dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped	dialogues held at division level , provision of Psycho-social support to GBV victims as routine activities
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	750	30 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	750	30 %	375
Reasons for over/under performance:	inadquate funds to enable mass sensitization of communities on gender based violence			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(56) In all municipal division	( )	(14)Women groups monitored and supervised, Council meetings held	( )
Non Standard Outputs:	youth groups monitored, and OVC supervised	conducted one visit to six (six) service providers including police and courts on social inquiries	youth groups monitored, and OVC supervised	conducted social inquiries on OVC cases in child care institutions
227001 Travel inland	3,700	850	23 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	850	23 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	850	23 %	425



**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 9 Community Based Services**

<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>
Reasons for over/under performance:	in adequate funds to facilitate implementation of children related activities effectively and ensure safety of children.				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(10) facilitate youth council meetings, generate youth groups, appraisal and approval processes of groups, training youth groups, monitoring and evaluation of groups.	( )		(10)facilitate youth council meetings, generate youth groups, appraisal and approval processes of groups, training youth groups, monitoring and evaluation of groups.	( )
Non Standard Outputs:	youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored	facilitated one youth leader to attend national youth council deliberations.		youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored	facilitated the youth leaders to attend national youth council meeting.
221002 Workshops and Seminars	7,000	1,702	24 %		1,202
227001 Travel inland	7,302	1,000	14 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,302	2,702	19 %		2,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,302	2,702	19 %		2,202
Reasons for over/under performance:	in adequate funds to facilitate effective supervision and monitoring of YLP activities and recovery processes, withdrawal of operation funds under youth livelihood programme has also crippled recovery process and implementation of youth activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	facilitated one councilor representing Persons with Disability to attend a workshop for disable persons of uganda SACCO		PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	facilitated councilor representing Persons with Disability to attend a workshop for disable persons of uganda.
221002 Workshops and Seminars	1,000	500	50 %		250

## Vote:790 Kapchorwa Municipal Council

Quarter2

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	in adequate funds to facilitate provision of support on income generating activities for PWDs and other activities .			
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increas ed number of partners advocating on culture and development	payment for meals and refreshments during meetings in the department	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increas ed number of partners advocating on culture and development	payment for meals and refreshments during meetings in the department
221009 Welfare and Entertainment	500	250	50 %	125
227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	375
Reasons for over/under performance:	in adequate funds to enable effective implementation of culture related activities especially sensitising communities on aFGM and other negative cultural practices.			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(2) Mobilisation of wemen to form groups, sensitise wemen on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings with women leaders.	( )	(2)Mobilisation of wemen to form groups, sensitise wemen on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings with women leaders.	( )
Non Standard Outputs:	reporting , procuring stationary, submission of reports, support supervision.	monitoring and supervision of women activities, formation of women groups	reporting , procuring stationary, submission of reports, support supervision.	monitoring and supervision of women activities, formation of women groups
221009 Welfare and Entertainment	500	250	50 %	125

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

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: in adequate funds, poor recoveries of funds by some groups.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	one travel to mbale regional office for one officer.	TRavel inland , meetings, Mobilization, reporting	facilitated travel to auditor general office mbale to pick documents for the department	
221003 Staff Training	1,064	521	49 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	521	49 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064	521	49 %	273
Reasons for over/under performance: in adequate resources to enable capacity building programme for the department				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned	paid three month salaries for five staffs , procured stationery, procured office equipment, conducted meetings	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned	paid salaries , procured stationary, procured office equipment, conducted meetings
211101 General Staff Salaries	42,164	20,695	49 %	10,541
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	1,250	50 %	773
Wage Rect:	42,164	20,695	49 %	10,541
Non Wage Rect:	7,500	1,250	17 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,664	21,945	44 %	11,314

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 9 Community Based Services**

<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>
Reasons for over/under performance:	limited office space,in adquate office equipments , in adquate funds , budget cuts for UWEP and sudden Removal of YLP operations, low staffing level and poor recoveries affects the effective implementation of government programmes.				
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office shelves, office desk, and printer procured	procurement of items on process		TRavel inland , meetings, Mobilization, reporting	procurement process under way
312203 Furniture & Fixtures	2,400	0	0 %		0
312213 ICT Equipment	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	in adquate allocation of funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>42,164</i>	<i>20,695</i>	<i>49 %</i>		<i>10,541</i>
<i>Non-Wage Reccurent:</i>	<i>37,700</i>	<i>9,357</i>	<i>25 %</i>		<i>6,223</i>
<i>GoU Dev:</i>	<i>4,000</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>83,864</i>	<i>30,052</i>	<i>35.8 %</i>		<i>16,764</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1 staff paid salaries for 12 month Routine office activities Managed				
Non Standard Outputs:	staff paid salaries for 12 months	Procured 10 reams of stationery, photocopying and binding services, office cleaning materials		staff paid salaries for 3 months	Procured stationery, photocopying and binding services, office cleaning materials
	Office operation facilities			Office operation facilities	
211101 General Staff Salaries	11,758	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	100	25 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
221012 Small Office Equipment	400	200	50 %		200
224004 Cleaning and Sanitation	400	121	30 %		121
227001 Travel inland	1,200	600	50 %		300
	Wage Rect:	11,758	0	0 %	0
	Non Wage Rect:	3,000	1,171	39 %	621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,758	1,171	8 %	621
Reasons for over/under performance:	Available recurrent funds Available service providers Delays in procurement processes Recruitment of sector staff was still underway by end of the Quarter hence could not absorb the wage grant				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	All development projects for F/Y 2019-20 profiled				
	Annual Integrated work plan prepared and shared with all HODs	1 performance report prepared and discussed by TPC, 1 quarter 3 integrated work-plan report produced and circulated to departments, Data collected for NDPIII		All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs	1 performance report prepared and discussed by TPC, 1 quarter 3 integrated work-plan report produced and circulated to departments, Data collected for NDPIII
227001 Travel inland	2,000	844	42 %		844

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	844	42 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	844	42 %	844
Reasons for over/under performance:	Delays in submission of required data by HODs for report compilation affecting decision making			
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners	activity was not implemented rolled over to Q3		at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	150	15 %	0
Reasons for over/under performance:	Staffing gaps affects implementation of planned activities			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	LLG and departmental priorities compiled. Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/november 2019.	Conducted consultative meeting on development priorities for both Departments and division, 1 BFP report prepared and submitted to MOFPED		Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/November 2019. Conducted consultative meeting on development priorities for both Departments and division, 1 BFP report prepared and submitted to MOFPED
221002 Workshops and Seminars	700	257	37 %	257
221005 Hire of Venue (chairs, projector, etc)	535	267	50 %	267
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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

227001 Travel inland	2,465	1,232	50 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,756	44 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,756	44 %	1,140
Reasons for over/under performance:	A lot of community expected amidst low development grants which can not finance all the priority needs Low attendance by community members on development meeting			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	PBS system function and operation	Compiled ! BFP reopr and submitted to MOPED	PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted	Compiled 1 BFP report and submitted to MOPED
	Internet services procured	Procured Internet services during the quarter Serviced 1 office desk top computer and laptop		Procured Internet services during the quarter Serviced 1 office desk top computer and laptop
222001 Telecommunications	1,200	600	50 %	460
222003 Information and communications technology (ICT)	1,200	598	50 %	298
227001 Travel inland	1,600	800	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,998	50 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,998	50 %	1,408
Reasons for over/under performance:	System breakdowns during preparation and submission			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	All quarterly and annual performance reports prepared and submitted	2 (two) performance report prepared and submitted to MOPED for Q4 f/y 2018/19 and Q1 f/y 2019/20, 1 draft BFP report compiled and submitted	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared	1 (One) performance report prepared and submitted to MOPED for Q1, 1 BFP report compiled and submitted
	Departments offered technical support on reporting			
	All TPC minutes captured and shared			
221009 Welfare and Entertainment	300	150	50 %	77
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	150	15 %	77

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>
Reasons for over/under performance:	Delays in preparation and notification by HODs affect compilation system break downs affected preparation of reports Low staffing levels amid workloads				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	All development projects monitored	Activity rolled over to Q3		All development projects monitored and Monitoring report prepared and shared	Activity rolled over to Q3
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	All development projects had not been implemented to warrant monitoring				
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office shelve procured	Procurement process underway		Procurement process underway	
281504 Monitoring, Supervision & Appraisal of capital works	2,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,440	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,440	0	0 %		0
Reasons for over/under performance:	Delays in procurement processes				
<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>16,000</i>	<i>6,069</i>	<i>38 %</i>		<i>4,090</i>
<i>GoU Dev:</i>	<i>2,440</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>30,198</i>	<i>6,069</i>	<i>20.1 %</i>		<i>4,090</i>



**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:		Staff salaries paid for 12 month			
		Office maintained			
		Small office items/equipments procured			
211101 General Staff Salaries	22,139	8,691	39 %		4,264
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	8,000	1,860	23 %		400
	Wage Rect:	22,139	8,691	39 %	4,264
	Non Wage Rect:	10,000	1,860	19 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,139	10,551	33 %	4,664
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	( )		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	( )
Non Standard Outputs:	Management letters prepared and shared with HODs			Management letters prepared and shared with HODs	
	meetings held with HODs and institutional heads			meetings held with HODs and institutional heads	
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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

227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	2,000	18 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	2,000	18 %	2,000
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	1 staff facilitated for CPA examination		1 staff facilitated for CPA examination	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	All projects within the municipal council vetted for compliance		All projects within the municipal council vetted for compliance	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,139</i>	<i>8,691</i>	<i>39 %</i>	<i>4,264</i>
<i>Non-Wage Reccurent:</i>	<i>24,200</i>	<i>3,860</i>	<i>16 %</i>	<i>2,400</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>46,339</i>	<i>12,551</i>	<i>27.1 %</i>	<i>6,664</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Training ,Sensitization and mobilization on business development	(3) 3 Trained SACCO groups on financial management skill, , 3 Sensitization and mobilization on business development		(2)Training ,Sensitization and mobilization on business development	(3)Trained SACCO groups on financial management skill, ,Sensitization and mobilization on business development
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) In all FM radio	(3) 1 Sensitization on prevailing market prices 1 Value addition 1 Organised trade expo		(1)In all FM radio	(3)Sensitization on prevailing market prices Value addition Organised trade expo
No of businesses inspected for compliance to the law	(200) In all the 3 division	(165) 165 Inspected traders on compliance to trade licences, prevailing market prices		(100)In all the 3 division	(165)Inspected traders on compliance to trade licences, prevailing market prices
No of businesses issued with trade licenses	(300) In all business out lets registered within the Municipal council	(185) 185 business issued with trade licenses in all outlets registered within the Municipal council		(100)In all business out lets registered within the Municipal council	(185) all business out lets registered within the Municipal council
Non Standard Outputs:	None	6 Travel inland,3 report prepared, held 8 meeting, verification		None	Travel inland, reporting, held meeting, verification
227001 Travel inland		5,027	944	19 %	944
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,027	944	19 %	944
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,027	944	19 %	944
Reasons for over/under performance:	High Community expectation, Tax eversion by tax payers Low attendance to community meeting				
<b>Output : 068302 Enterprise Development Services</b>					
N/A					

## Vote:790 Kapchorwa Municipal Council

Quarter2

Non Standard Outputs:	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	2 Held meeting market venders on importance of paying taxes, held two dialogue meeting on management of the central market	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	Held meeting market venders on importance of paying taxes, held dialogue on management of the central market
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	300
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	low attendance by market venders Higher expectation High commodity market prices			
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	Disseminated 3 monthly market price charts and market information	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	Disseminated monthly market price charts and market information
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	Inadequate sources of market prices Lack of board display Varying market prices			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(4) With the municipal council	(3) 3 sub cooperatives societies supervised	(1)With the municipal council	(3)Field visit to sub cooperative societies in Tegeres, Kapchesombe and Kapkwminy
No. of cooperative groups mobilised for registration	(6) 6 mobilized in all the 3 division	(3) sensitization meetings held, training held	(1)1 mobilized in all the 3 division	(3)sensitization meetings held, training on bulking and storage conducted.
No. of cooperatives assisted in registration	(6) For new entrants , SACCOs, Association , and Groups	(3)	(2)For new entrants , SACCOs, Association , and Groups	(3)

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:	None	1 report prepared,3 sub co operative profiled	None	Report preparation done,co operative profiled
211103 Allowances (Incl. Casuals, Temporary)	672	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	797	229	29 %	229
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,469	729	30 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,469	729	30 %	729
Reasons for over/under performance:	high expectation by co operatives members,lower attendances during meetings,internal conflicts,lack of transparency in resource mobilization			
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	Profiling of urban tourism sites data collection on potential tourism information for display	Activity rolled over to quarter 3	Profiling of urban tourism sites data collection on potential tourism information for display	Activity rolled over to quarter 3
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Staffing gabs affected implementation of planned activities			
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %	0
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	11,496	3,173	28 %	3,173
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,496	3,173	27.6 %	3,173

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>20,136</b>	<b>2,890</b>
<b>Sector : Education</b>				<b>8,670</b>	<b>2,890</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>8,670</b>	<b>2,890</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>8,670</b>	<b>2,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		8,670	2,890
<b>Sector : Health</b>				<b>11,466</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>11,466</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>11,466</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair- 270	Kapchesombe Kapchesombe HCII	Other Transfers from Central Government		9,000	0
Building Construction - Toilet Repair- 270	Kapchesombe Kapchesombe HCII	Sector Development Grant		2,466	0
<b>LCIII : West Division</b>				<b>272,800</b>	<b>24,354</b>
<b>Sector : Works and Transport</b>				<b>145,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>145,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>145,000</b>	<b>0</b>
Item : 242003 Other					
Kapchorwa MC	Kapenguria Central Division	Other Transfers from Central Government		145,000	0
<b>Sector : Education</b>				<b>127,800</b>	<b>24,354</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>127,800</b>	<b>24,354</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>73,062</b>	<b>24,354</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)		11,118	3,706
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)		7,374	2,458

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

KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	14,790	4,930
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	7,470	2,490
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	13,926	4,642
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	10,350	3,450
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	8,034	2,678
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapenguria Kapenguria PS	Sector Development Grant	23,938	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tegeres Tegeres PS	Sector Development Grant	23,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaplelko Kaplelko PS	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Kaptul Kaptul PS	Sector Development , Grant	3,800	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
West division	Tongwo Tongwo	Urban Unconditional Grant (Non-Wage)	0	0
<b>LCIII : Central Division</b>			<b>266,936</b>	<b>7,332</b>
<b>Sector : Agriculture</b>			<b>19,285</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,285</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chepsikuroi P8369-Chepsikuroi	Sector Development Grant	17,000	0

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

<b>Output : Non Standard Service Delivery Capital</b>			<b>2,285</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Chepsikuroi P8369-Chepsikuroi	Sector Development Grant	485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Chepsikuroi P8369-Chepsikuroi	Sector Development Grant	1,800	0
<b>Sector : Works and Transport</b>			<b>125,069</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>120,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>120,000</b>	<b>0</b>
Item : 242003 Other				
Kapchorwa MC	Chepsikuroi Central Division	Other Transfers from Central Government	120,000	0
<b>Programme : Municipal Services</b>			<b>5,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>2,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,000	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>3,069</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Chepsikuroi Works department	Urban Discretionary Development Equalization Grant	3,069	0
<b>Sector : Education</b>			<b>45,360</b>	<b>7,332</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,560</b>	<b>7,332</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,996</b>	<b>7,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	10,638	3,546
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	11,358	3,786
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,564</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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

Building Construction - Building Costs-209	Chepsikuroi Retensions	Sector Development Grant	10,564	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Natural resources and community	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Works and education	Sector Development Grant	1,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chemonges Kapteret PS	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>6,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chepsikuroi Chepsikuroi	Sector Development Grant	6,800	0
<b>Sector : Health</b>			<b>7,676</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>3,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Chepsikuroi Chepsikuroi	Other Transfers from Central Government	3,000	0
<b>Programme : Health Management and Supervision</b>			<b>4,676</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,676</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Chepsikuroi Tigrim HCII	Sector Development Grant	4,676	0
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,000	0
<b>Sector : Social Development</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Chairs-634	Chepsikuroi Chepsikutroi	Urban Discretionary Development Equalization Grant	1,400	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,600	0
<b>Sector : Public Sector Management</b>			<b>61,546</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>9,105</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,105</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Chepsikuroi Human resources	Urban Discretionary Development Equalization Grant	9,105	0
<b>Programme : Local Statutory Bodies</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Chepsikuroi Mayors Office	Urban Discretionary Development Equalization Grant	50,000	0
<b>Programme : Local Government Planning Services</b>			<b>2,440</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,440</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,440	0
<b>LCIII : Missing Subcounty</b>			<b>652,372</b>	<b>212,376</b>
<b>Sector : Education</b>			<b>612,772</b>	<b>202,476</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,668</b>	<b>10,108</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,668</b>	<b>10,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,170	2,942
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	2,570
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,342	2,114
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	2,482
<b>Programme : Secondary Education</b>			<b>341,526</b>	<b>113,842</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>341,526</b>	<b>113,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	261,756	87,252
ST MARYS SS KAPTANYA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	65,670	21,890
<b>Programme : Skills Development</b>			<b>235,578</b>	<b>78,526</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>235,578</b>	<b>78,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	45,324
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	33,202
<b>Sector : Health</b>			<b>39,600</b>	<b>9,900</b>
<b>Programme : Primary Healthcare</b>			<b>39,600</b>	<b>9,900</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,600</b>	<b>9,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

KAPLELKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,411	3,603
KOKWOMURYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	1,802
TEGERES HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,983	4,496