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# Vote:520 Kapchorwa District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kapchorwa District*

**Date:** 27/11/2018

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

**Vote:520 Kapchorwa District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	307,000	75,100	24%
Discretionary Government Transfers	3,116,728	834,207	27%
Conditional Government Transfers	11,434,851	2,984,957	26%
Other Government Transfers	2,282,288	406,238	18%
Donor Funding	520,000	0	0%
<b>Total Revenues shares</b>	<b>17,660,868</b>	<b>4,300,502</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	120,129	23,991	9,583	20%	8%	40%
Internal Audit	83,719	22,346	12,104	27%	14%	54%
Administration	3,412,441	671,612	465,344	20%	14%	69%
Finance	251,306	64,354	55,264	26%	22%	86%
Statutory Bodies	715,401	175,600	111,862	25%	16%	64%
Production and Marketing	1,282,309	349,003	226,203	27%	18%	65%
Health	4,928,184	1,190,311	962,708	24%	20%	81%
Education	4,507,819	1,185,456	867,961	26%	19%	73%
Roads and Engineering	684,942	131,743	39,627	19%	6%	30%
Water	352,919	106,197	22,649	30%	6%	21%
Natural Resources	308,001	52,234	46,407	17%	15%	89%
Community Based Services	1,013,698	327,655	39,172	32%	4%	12%
<b>Grand Total</b>	<b>17,660,868</b>	<b>4,300,502</b>	<b>2,858,885</b>	<b>24%</b>	<b>16%</b>	<b>66%</b>
<i>Wage</i>	9,428,736	2,357,184	2,021,876	25%	21%	86%
<i>Non-Wage Reccurent</i>	5,725,849	1,323,972	736,946	23%	13%	56%
<i>Domestic Devt</i>	1,986,283	619,346	123,274	31%	6%	20%
<i>Donor Devt</i>	520,000	0	0	0%	0%	0%

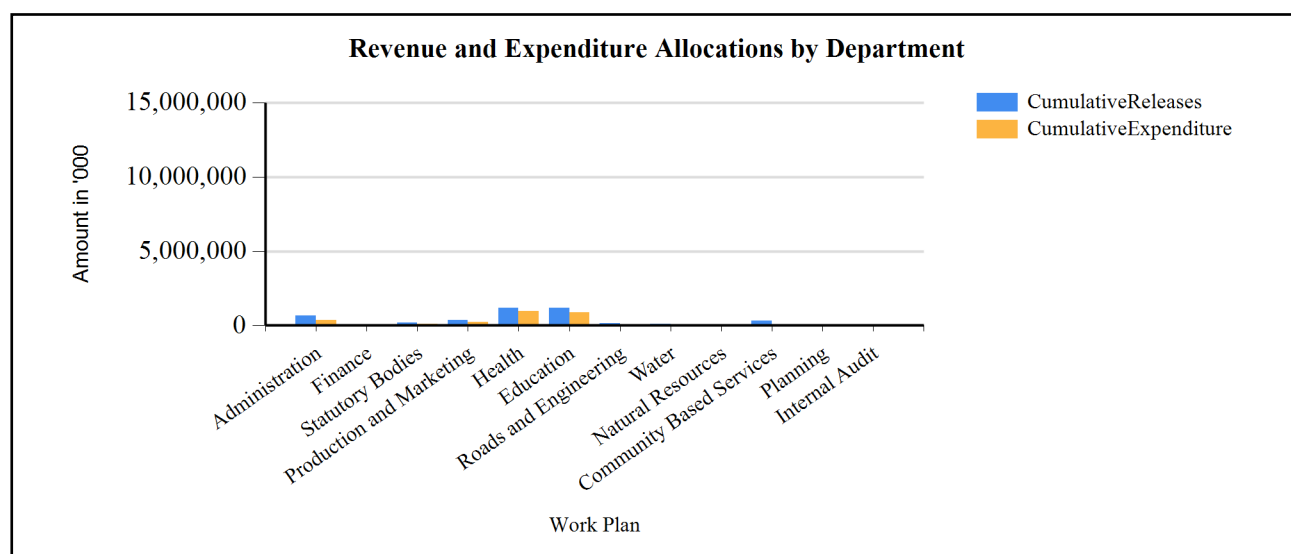
# Vote:520 Kapchorwa District

## Quarter1

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

By the end of Q1 2018/19, the District had cumulatively received UGX 4,300,502,000/= against the planned UGX 17,660,868,000/= translating to 24% budget performance with a deficit of 1% to projected 100% performance. This 1% deficit was due to under performance of some revenue sources below 100% as projected i.e. Other transfers from central government performing at 18% of Ugx 406,238,000/= against projected UGX 570,572,000/=, donor funding performed at 0% of Ugx 000/= against Projected Ugx 130,000,000/=

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>307,000</b>	<b>75,100</b>	<b>24 %</b>
Local Services Tax	50,000	0	0 %
Land Fees	59,500	1,400	2 %
Application Fees	20,000	500	3 %
Business licenses	5,000	1,250	25 %
Other licenses	15,000	3,750	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	20,000	500	3 %
Sale of non-produced Government Properties/assets	20,000	1,075	5 %
Property related Duties/Fees	10,000	2,500	25 %
Animal & Crop Husbandry related Levies	6,000	1,500	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	250	25 %

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Registration of Businesses	5,000	5,000	100 %
Market /Gate Charges	5,500	1,375	25 %
Other Fees and Charges	20,000	0	0 %
Unspent balances – Locally Raised Revenues	70,000	56,000	80 %
<b>2a.Discretionary Government Transfers</b>	<b>3,116,728</b>	<b>834,207</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	563,834	140,958	25 %
District Discretionary Development Equalization Grant	660,299	220,100	33 %
District Unconditional Grant (Wage)	1,892,596	473,149	25 %
<b>2b.Conditional Government Transfers</b>	<b>11,434,851</b>	<b>2,984,957</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	7,536,140	1,884,035	25 %
Sector Conditional Grant (Non-Wage)	1,281,512	362,939	28 %
Sector Development Grant	1,176,685	392,228	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	58,592	0	0 %
Salary arrears (Budgeting)	5,919	0	0 %
Pension for Local Governments	982,266	245,567	25 %
Gratuity for Local Governments	372,684	93,171	25 %
<b>2c. Other Government Transfers</b>	<b>2,282,288</b>	<b>406,238</b>	<b>18 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	958,865	27,793	3 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	477,423	82,999	17 %
Uganda Women Entrepreneurship Program(UWEP)	280,000	114,886	41 %
Vegetable Oil Development Project	64,000	38,882	61 %
Youth Livelihood Programme (YLP)	390,000	141,678	36 %
<b>3. Donor Funding</b>	<b>520,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	290,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	80,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>17,660,868</b>	<b>4,300,502</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district realized cumulative local revenue of 24%, having received UGX 75,100,000/= of the approved budget of UGX 307,000,000/=. Generally LR performance was average with exception of the following sources that performed below average I.e. LST at 0% , Land fees at 2% having raised 1400,000/= , application fees at 3% having raised 500,000/=. Rent and rates at 3% having raised 500,000/=. Sale on non-produced government properties/assets at 5% having raised 1,075,000/=. and other fees and Charges at 0%, compared to the respective budgets of UGX59,500,000/= ,20,000,000/=.20,000,000/=.20,000,000/= and UGX 20,000,000/=..

**Cumulative Performance for Central Government Transfers**

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The district realized more transfers from central government grants i.e. Discretionary government transfers performed at 27% of Ugx 834,207,000/= against annual budget of Ugx 3,116,728,000/=. Conditional government transfers at 26% of Ugx 2,984,957,000/= against annual budget of Ugx 11,434,851,000/=. The over performance was due to realization of more funding under DDEG at 33% of UGX. 220,100,000/= compared to the annual budget of UGX. 660,299,000/=. sector conditional grant Non-wage at 28% of Ugx 362,939,000/= against annual budget of 1,281,512,000/=. sector development grant at 33% of Ugx 392,228,000/= against annual budget of 1,176,685,000/= and transitional grant at 33% of Ugx 7,018,000/= against the annual budget of Ugx 21,053,000/=.The under-performance was registered under Other government transfers performing at 18% of Ugx 406,238,000/= against annual budget of Ugx 2,282,288,000/=

**Cumulative Performance for Donor Funding**

There was no donor funds realized during the quarter

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,038,874	215,230	21 %	259,718	215,230	83 %
District Production Services	229,247	7,426	3 %	57,312	7,426	13 %
District Commercial Services	14,188	3,547	25 %	3,547	3,547	100 %
<b>Sub- Total</b>	<b>1,282,309</b>	<b>226,203</b>	<b>18 %</b>	<b>320,577</b>	<b>226,203</b>	<b>71 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	684,942	39,627	6 %	171,235	39,627	23 %
<b>Sub- Total</b>	<b>684,942</b>	<b>39,627</b>	<b>6 %</b>	<b>171,235</b>	<b>39,627</b>	<b>23 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,561,131	554,168	22 %	640,283	554,168	87 %
Secondary Education	1,496,099	306,725	21 %	374,024	306,725	82 %
Skills Development	237,243	0	0 %	59,311	0	0 %
Education & Sports Management and Inspection	211,346	6,838	3 %	52,836	6,838	13 %
Special Needs Education	2,000	230	11 %	500	230	46 %
<b>Sub- Total</b>	<b>4,507,819</b>	<b>867,961</b>	<b>19 %</b>	<b>1,126,954</b>	<b>867,961</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	647,426	10,486	2 %	161,857	10,486	6 %
District Hospital Services	168,600	42,150	25 %	42,150	42,150	100 %
Health Management and Supervision	4,112,158	910,071	22 %	1,028,036	910,071	89 %
<b>Sub- Total</b>	<b>4,928,184</b>	<b>962,708</b>	<b>20 %</b>	<b>1,232,042</b>	<b>962,708</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	352,919	22,649	6 %	88,230	22,649	26 %
Natural Resources Management	308,001	46,407	15 %	77,000	46,407	60 %
<b>Sub- Total</b>	<b>660,919</b>	<b>69,056</b>	<b>10 %</b>	<b>165,230</b>	<b>69,056</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,013,698	39,172	4 %	253,425	39,172	15 %
<b>Sub- Total</b>	<b>1,013,698</b>	<b>39,172</b>	<b>4 %</b>	<b>253,425</b>	<b>39,172</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,412,441	488,556	14 %	853,110	488,556	57 %
Local Statutory Bodies	715,401	111,862	16 %	178,850	111,862	63 %
Local Government Planning Services	120,129	9,583	8 %	37,532	9,583	26 %
<b>Sub- Total</b>	<b>4,247,971</b>	<b>610,001</b>	<b>14 %</b>	<b>1,069,492</b>	<b>610,001</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,306	55,264	22 %	62,827	55,264	88 %
Internal Audit Services	83,719	12,104	14 %	22,430	12,104	54 %

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	<i>Sub- Total</i>	335,025	67,368	20 %	85,256	67,368	79 %
<b>Grand Total</b>		17,660,868	2,882,096	16 %	4,424,212	2,882,096	65 %

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,053,391</b>	<b>535,969</b>	<b>18%</b>	<b>763,348</b>	<b>535,969</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	78,991	19,748	25%	19,748	19,748	100%
District Unconditional Grant (Wage)	442,322	110,581	25%	110,581	110,581	100%
General Public Service Pension Arrears (Budgeting)	58,592	0	0%	14,648	0	0%
Gratuity for Local Governments	372,684	93,171	25%	93,171	93,171	100%
Locally Raised Revenues	66,000	17,000	26%	16,500	17,000	103%
Multi-Sectoral Transfers to LLGs_NonWage	87,751	22,110	25%	21,938	22,110	101%
Other Transfers from Central Government	958,865	27,793	3%	239,716	27,793	12%
Pension for Local Governments	982,266	245,567	25%	245,567	245,567	100%
Salary arrears (Budgeting)	5,919	0	0%	1,480	0	0%
<b>Development Revenues</b>	<b>359,050</b>	<b>135,643</b>	<b>38%</b>	<b>89,763</b>	<b>135,643</b>	<b>151%</b>
District Discretionary Development Equalization Grant	64,690	21,563	33%	16,172	21,563	133%
Multi-Sectoral Transfers to LLGs_Gou	294,360	114,079	39%	73,590	114,079	155%
<b>Total Revenues shares</b>	<b>3,412,441</b>	<b>671,612</b>	<b>20%</b>	<b>853,110</b>	<b>671,612</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	442,322	89,511	20%	110,581	89,511	81%
Non Wage	2,611,069	284,966	11%	652,767	284,966	44%
<b>Development Expenditure</b>						
Domestic Development	359,050	114,079	32%	89,762	114,079	127%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,412,441</b>	<b>488,556</b>	<b>14%</b>	<b>853,110</b>	<b>488,556</b>	<b>57%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>161,493</b>	<b>30%</b>	
Wage	21,070		
Non Wage	140,423		
<b>Development Balances</b>	<b>21,563</b>	<b>16%</b>	
Domestic Development	21,563		
Donor Development	0		
<b>Total Unspent</b>	<b>183,056</b>	<b>27%</b>	

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

By end of Q1, the sector outturn was Ugx 671,612,000/= translating to 20% of the approved budget of Ugx 3,412,441,000/=, and 79% of planned quarter allocation of Ugx 853,110,000/=. The departments expenditure during the quarter was Ugx 488,556,000/= which is 14% of the approved budget and 56% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at 0% by end of Q1 i.e. General Public Pension arrears, salary arrears budgeting and Other transfers from Central government performing at Ugx 27,793,000/=(3%) against planned quarter out-turn of Ugx 239,716,000/=. On quarterly outturn, both revenue and expenditure stood at 79% and 56% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 183,056,000/= of which (Non-wage was Ugx 140,423,000/= and wage 21,070,000/= and domestic development Ugx 21,563,000/=. Of the Cumulative out-turn Ugx 89,510,739,000/= (20%) of the approved budget and (60%) of the Q1 out-turn was spent on wages, while Ugx 284,966,000/= (11%) of the approved budget and (44%) of the Q1 out-turn was spent on recurrent activities. of travel ,repair of vehicles,purchase of fuel for the generator, and fuel for vehicles, purchase of council hall chairs,office cleaning payment of legal services purchase of Newspapers, Airtime for communication and modems, repair of computers ,purchase of small office equipment, Office cleaning items

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

The unspent balance of Ugx 183,056,000/= of which (Non-wage was Ugx 140,423,000/= and wage 21,070,000/= and domestic development Ugx 21,563,000/=. were fund meant for wages new staff which recruitment was done by end of Q1, recurrent and development activities were not implemented by end of Q1

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

payment for 1 vehicle repairs, Travel activities,payment for communication items,purchase of cleaning services,purchase of fuel for the generator,49 staff paid salaries for 3 month,Conducted 8 monitoring visits, 98% of pensioners paid,Coordination of all district activities

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*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>248,459</b>	<b>63,405</b>	<b>26%</b>	<b>62,115</b>	<b>63,405</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	210,019	52,505	25%	52,505	52,505	100%
Locally Raised Revenues	14,000	4,900	35%	3,500	4,900	140%
Multi-Sectoral Transfers to LLGs_NonWage	440	0	0%	110	0	0%
<b>Development Revenues</b>	<b>2,847</b>	<b>949</b>	<b>33%</b>	<b>712</b>	<b>949</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,847	949	33%	712	949	133%
<b>Total Revenues shares</b>	<b>251,306</b>	<b>64,354</b>	<b>26%</b>	<b>62,827</b>	<b>64,354</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,019	50,035	24%	52,505	50,035	95%
Non Wage	38,440	5,229	14%	9,610	5,229	54%
<b>Development Expenditure</b>						
Domestic Development	2,847	0	0%	712	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,306</b>	<b>55,264</b>	<b>22%</b>	<b>62,827</b>	<b>55,264</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,141</b>	<b>13%</b>			
Wage		2,469				
Non Wage		5,672				
<b>Development Balances</b>		<b>949</b>	<b>100%</b>			
Domestic Development		949				
Donor Development		0				
<b>Total Unspent</b>		<b>9,090</b>	<b>14%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received revenue from local revenue, DDEG and district unconditional allocation to the department, by end of Q1, the sector outturn was Ugx 64,354,000/= translating to 26% of the approved budget of Ugx 251,306,000/=-, and 102% of planned quarter allocation of Ugx 62,827,000/=-, the departments expenditure during the quarter was Ugx 55,264,000/= which is 22% of the approved budget and 88% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at over 1000% by end of Q1 i.e. locally raised revenue at 140% of Ugx 4900,000/= against planned Ugx 3500,000/= and domestic development at 133% of Ugx 949,000/= against planned for the quarter Ugx 712,000/=793,000/=-. On quarterly outturn, both revenue and expenditure stood at 102% and 88% 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 Q1, while some activities were implemented and payments were not made by end Q1, leaving unspent balance of Ugx 9,090,000/= of which (Non-wage was Ugx 5,672,000/=, wage 2,469,000/= and domestic development Ugx 949,000/=-). Of the Cumulative out-turn Ugx 50,035,000/= (24%) of the approved budget and (95%) of the Q1 out-turn was spent on wages, while Ugx 5,229,000/= (14%) of the approved budget and (54%) of the Q1 out-turn was spent on recurrent activities.

### Reasons for unspent balances on the bank account

Late release of Quarter one funds and introduction of a new financial management system(ORACLE) to replace the one previously used(Microsoft Dynamics) hence unspent balance of Ugx 9,090,000/= of which (Non-wage was Ugx 5,672,000/=, wage 2,469,000/= and domestic development Ugx 949,000/=-).

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

Coordination of payment of staff salaries, pension and service providers for goods and services provided. Prepared and submitted 1 Report to AG, and OAG Kampala, 29 staff paid salaries for three months

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*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>715,401</b>	<b>175,600</b>	<b>25%</b>	<b>178,850</b>	<b>175,600</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	272,401	68,100	25%	68,100	68,100	100%
District Unconditional Grant (Wage)	306,000	76,500	25%	76,500	76,500	100%
Locally Raised Revenues	137,000	31,000	23%	34,250	31,000	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>715,401</b>	<b>175,600</b>	<b>25%</b>	<b>178,850</b>	<b>175,600</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	306,000	45,404	15%	76,500	45,404	59%
Non Wage	409,401	66,458	16%	102,350	66,458	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,401</b>	<b>111,862</b>	<b>16%</b>	<b>178,850</b>	<b>111,862</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		31,096				
Non Wage		32,642				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>63,738</b>	<b>36%</b>			

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

By end of Q1, the sector out-turn was Ugx 175,600,000/= translating to 25% of the approved budget of Ugx 715,401,000/=, and 98% of planned quarter allocation of Ugx 178,850,000/=, the departments expenditure during the quarter was Ugx 111,862,000/= which is 16% of the approved budget and 63% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at below 1000% by end of Q1 i.e. locally raised revenue at 91% of Ugx 31,000,000/= against planned Ugx 34,250,000/=. On quarterly outturn, both revenue and expenditure stood at 98% and 63% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 63,738,000/= of which (Non-wage was Ugx 32,642,000/= and wage 31,096,000/=). Of the Cumulative out-turn Ugx 45,404,000/= (15%) of the approved budget and (59%) of the Q1 out-turn was spent on wages, while Ugx 66,458,000/= (16%) of the approved budget and (65%) of the Q1 out-turn was spent on recurrent activities.

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

unspent balance of Ugx 63,738,000/= of which (Non-wage was Ugx 32,642,000/= and wage 31,096,000/=). is gratuity and Ex-gratia meant for payment of LC1 and LC2

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

Held on full council meeting and 1 committee meeting during the quarter, Held 1 DPAC meeting, 1 Land board meeting, 2 contracts and evaluation meeting, paid 24 staff salaries for 3 month, held 1 DSC meeting and management of office operation.

## Vote:520 Kapchorwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,134,636</b>	<b>306,791</b>	<b>27%</b>	<b>283,659</b>	<b>306,791</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
Locally Raised Revenues	5,000	1,500	30%	1,250	1,500	120%
Other Transfers from Central Government	64,000	38,882	61%	16,000	38,882	243%
Sector Conditional Grant (Non-Wage)	477,415	119,354	25%	119,354	119,354	100%
Sector Conditional Grant (Wage)	496,221	124,055	25%	124,055	124,055	100%
<b>Development Revenues</b>	<b>147,673</b>	<b>42,212</b>	<b>29%</b>	<b>36,918</b>	<b>42,212</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	65,073	14,679	23%	16,268	14,679	90%
Sector Development Grant	82,600	27,533	33%	20,650	27,533	133%
<b>Total Revenues shares</b>	<b>1,282,309</b>	<b>349,003</b>	<b>27%</b>	<b>320,577</b>	<b>349,003</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	576,221	104,393	18%	144,055	104,393	72%
Non Wage	558,415	121,810	22%	139,603	121,810	87%
<b>Development Expenditure</b>						
Domestic Development	147,673	0	0%	36,918	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,282,309</b>	<b>226,203</b>	<b>18%</b>	<b>320,577</b>	<b>226,203</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>80,588</b>	<b>26%</b>			
Wage		39,662				
Non Wage		40,926				
<b>Development Balances</b>						
		<b>42,212</b>	<b>100%</b>			
Domestic Development		42,212				
Donor Development		0				

**Vote:520 Kapchorwa District****Quarter1**

<b>Total Unspent</b>	<b>122,800</b>	<b>35%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q1, the sector out-turn was Ugx 349,003,000/= translating to 27% of the approved budget of Ugx 1,282,309,000/=, and 109% of planned quarter allocation of Ugx 320,577,000/=, the departments expenditure during the quarter was Ugx 226,203,000/= which is 18% of the approved budget and 71% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at over 100% by end of Q1 i.e. locally raised revenue at 120% of Ugx 1500,000/= against planned Ugx 1250,000/= and domestic development at 133% of Ugx 27,533,000/= against planned for the quarter Ugx 20,650,000/=. On quarterly outturn, both revenue and expenditure stood at 109% and 71% 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 Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 122,800,000/= (35), of which (Non-wage was Ugx 40,926,000/=, wage 39,662,000/= and domestic development Ugx 42,212,000/=). Of the Cumulative out-turn Ugx 104,393,000/= (18%) of the approved budget and (72%) of the Q1 out-turn was spent on wages, while Ugx 121,810,000/= (22%) of the approved budget and (87%) of the Q1 out-turn was spent on recurrent activities.

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

Delays due to changes, migration to IFMS 1 from IFMS 2, leaving unspent balance of Ugx 122,800,000/= (35), of which (Non-wage was Ugx 40,926,000/=, wage 39,662,000/= and domestic development Ugx 42,212,000/=) meant for recurrent and developments activities as procurement process was under way.

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

Agric ext workers were trained, One learning tour for farmers and staff to BUGIZARDI was organized, meeting for stakeholders in value chains for different enterprises done. also carried out crop pest and disease surveillance, backstopping and monitoring production field activities for third quarter. training on good aqua culture management practices done. Mobilized and inspected second sebei trade show/expo and cooperative week activities (Markets cleaning and tree planting). profiled SMEs, collected packaged and disseminated. market information, profiled tourist sites and facilities. Inspected industrial establishments. Trips made to Kampala to submit workplans, attend launch of agri ext materials, local government development (LED) conference, to collect inputs for control of army worm and semen for artificial insemination. Paid power and water bills. procured tea items, airtime for internet and communication. maintained office equipment.

## Vote:520 Kapchorwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,968,734</b>	<b>984,921</b>	<b>25%</b>	<b>992,183</b>	<b>984,921</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	29,000	0	0%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50	0	0%	13	0	0%
Sector Conditional Grant (Non-Wage)	244,832	61,208	25%	61,208	61,208	100%
Sector Conditional Grant (Wage)	3,684,852	921,213	25%	921,213	921,213	100%
<b>Development Revenues</b>	<b>959,451</b>	<b>205,390</b>	<b>21%</b>	<b>239,863</b>	<b>205,390</b>	<b>86%</b>
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Donor Funding	330,000	0	0%	82,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,281	0	0%	3,320	0	0%
Sector Development Grant	536,169	178,723	33%	134,042	178,723	133%
<b>Total Revenues shares</b>	<b>4,928,184</b>	<b>1,190,311</b>	<b>24%</b>	<b>1,232,046</b>	<b>1,190,311</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,684,852	902,620	24%	921,209	902,620	98%
Non Wage	283,882	60,088	21%	70,970	60,088	85%
<b>Development Expenditure</b>						
Domestic Development	629,451	0	0%	157,363	0	0%
Donor Development	330,000	0	0%	82,500	0	0%
<b>Total Expenditure</b>	<b>4,928,184</b>	<b>962,708</b>	<b>20%</b>	<b>1,232,042</b>	<b>962,708</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		22,213	2%			
Wage		18,593				
Non Wage		3,620				
<b>Development Balances</b>						
		205,390	100%			



**Vote:520 Kapchorwa District****Quarter1**

Domestic Development	205,390		
Donor Development	0		
<b>Total Unspent</b>	<b>227,603</b>	<b>19%</b>	

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

The Revenue for the department was majorly from Central government releases, ie Wage, Non wage, Development grants and Local Revenue towards Doctors Top up. The expenditures were basically on Wage and Non-wage because no Donor Funds were received during the quarter, and

by end of Q1, the sector out-turn was Ugx 1,190,311,000/= translating to 24% of the approved budget of Ugx 4,928,184,000/=, and 97% of planned quarter allocation of Ugx 1,232,046,000/=. The department's expenditure during the quarter was Ugx 962,708,000/= which is 20% of the approved budget and 78% 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 Q1 i.e. locally raised revenue at 0% of Ugx 000/= against planned Ugx 7,250,000/= donor funding at 0% of Ugx 000/= against planned for the quarter Ugx 82,500,000/=. On quarterly outturn, both revenue and expenditure stood at 97% and 78% 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 Q1, while some activities were implemented and payments were not made by end Q1, leaving unspent balance of Ugx 227,603,000/= (19%), of which (Non-wage was Ugx 3,620,000/=, wage 18,593,000/= and domestic development Ugx 205,390,000/=). Of the Cumulative out-turn Ugx 902,620,000/= (24%) of the approved budget and (98%) of the Q1 out-turn was spent on wages, while Ugx 60,088,000/= (21%) of the approved budget and (85%) of the Q1 out-turn was spent on recurrent activities.

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

The reason for Unspent balances during the quarter is directly attributed to lack of Donor funds received during the quarter and due to slow procurement processes coupled with the new financial reform. unspent balance of Ugx 227,603,000/= (19%), of which (Non-wage was Ugx 3,620,000/=, wage 18,593,000/= and domestic development Ugx 205,390,000/=).

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

The output during the quarter was in the categories of direct health improvement services through treatment of diseases, Promotion of healthy behavior and Support supervision. Development projects were not undertaken during the quarter because of slow procurement procedures and migration from tier 2 to tier 1 of IFMS system.

## Vote:520 Kapchorwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,972,533</b>	<b>1,033,694</b>	<b>26%</b>	<b>993,133</b>	<b>1,033,694</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	82,737	20,684	25%	20,684	20,684	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,500	300%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	510,729	170,243	33%	127,682	170,243	133%
Sector Conditional Grant (Wage)	3,355,067	838,767	25%	838,767	838,767	100%
<b>Development Revenues</b>	<b>535,287</b>	<b>151,762</b>	<b>28%</b>	<b>133,822</b>	<b>151,762</b>	<b>113%</b>
District Discretionary Development Equalization Grant	93,216	31,072	33%	23,304	31,072	133%
Donor Funding	80,000	0	0%	20,000	0	0%
Sector Development Grant	362,071	120,690	33%	90,518	120,690	133%
<b>Total Revenues shares</b>	<b>4,507,819</b>	<b>1,185,456</b>	<b>26%</b>	<b>1,126,955</b>	<b>1,185,456</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,437,804	699,520	20%	859,451	699,520	81%
Non Wage	534,729	168,441	32%	133,682	168,441	126%
<b>Development Expenditure</b>						
Domestic Development	455,287	0	0%	113,822	0	0%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>4,507,819</b>	<b>867,961</b>	<b>19%</b>	<b>1,126,954</b>	<b>867,961</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>165,733</b>	<b>16%</b>			
Wage		159,931				
Non Wage		5,802				
<b>Development Balances</b>						
		<b>151,762</b>	<b>100%</b>			

**Vote:520 Kapchorwa District****Quarter1**

Domestic Development	151,762		
Donor Development	0		
<b>Total Unspent</b>	<b>317,495</b>	<b>27%</b>	

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

Total revenue warranted was Shs 1,773,856,577 to finance mainly salaries for headquarter staff, primary and secondary teachers; school capitation grants for primary and secondary schools and inspection of schools. Part of the grant was also to finance capital developments in primary and secondary schools, and by end of Q1, the sector out-turn was Ugx 1,185,456,000/= translating to 26% of the approved budget of Ugx 4,507,819,000/=. and 105% of planned quarter allocation of Ugx 1,126,955,000/=. the departments expenditure during the quarter was Ugx 867,961,000/= which is 19% 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 Q1 i.e. Other transfer from central government at 0% of Ugx 000/= against planned Ugx 3000,000/= donor funding at 0% of Ugx 000/= against planned for the quarter Ugx 20,000,000/=. On quarterly outturn, both revenue and expenditure stood at 105% 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 Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 317,495,000/= (27%), of which (Non-wage was Ugx 5,802,000/=, wage 159,931,000/= and domestic development Ugx 151,762,000/=. Of the Cumulative out-turn Ugx 699,520,000/= (20%) of the approved budget and (81%) of the Q1 out-turn was spent on wages, while Ugx 168,441,000/= (32%) of the approved budget and (126%) of the Q1 out-turn was spent on recurrent activities

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

Capital development activities are in advance stages of procurement.

Some beneficiaries had inadequate information /records.

Some funds were inadequate to be spent on identified activities and require accumulation to the next quarter and hence unspent balance of Ugx 317,495,000/= (27%), of which (Non-wage was Ugx 5,802,000/=, wage 159,931,000/= and domestic development Ugx 151,762,000/=.).

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

We paid shs4,769,000 to inspect and monitor schools and accordingly, all schools were inspected.

We paid salaries of shs 510974994 to primary teachers; shs 188,544,856 for secondary teachers and shs 14,047,788 for headquarter staff.

We equally paid grants to schools of shs 40,615,123 as UPE to 24 primary schools and shs 94,239,150 as USE to 4 secondary schools

## Vote:520 Kapchorwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>549,154</b>	<b>131,743</b>	<b>24%</b>	<b>137,289</b>	<b>131,743</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	184,978	46,245	25%	46,245	46,245	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	349,176	82,999	24%	87,294	82,999	95%
<b>Development Revenues</b>	<b>135,788</b>	<b>0</b>	<b>0%</b>	<b>33,947</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,541	0	0%	1,885	0	0%
Other Transfers from Central Government	128,247	0	0%	32,062	0	0%
<b>Total Revenues shares</b>	<b>684,942</b>	<b>131,743</b>	<b>19%</b>	<b>171,235</b>	<b>131,743</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,978	22,655	12%	46,245	22,655	49%
Non Wage	364,176	16,972	5%	91,044	16,972	19%
<b>Development Expenditure</b>						
Domestic Development	135,788	0	0%	33,947	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>684,942</b>	<b>39,627</b>	<b>6%</b>	<b>171,235</b>	<b>39,627</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>92,116</b>	<b>70%</b>			
Wage		23,590				
Non Wage		68,526				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>92,116</b>	<b>70%</b>			

## Vote:520 Kapchorwa District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector out-turn was Ugx 131,743,000/= translating to 19% of the approved budget of Ugx 684,942,000/=, and 77% of planned quarter allocation of Ugx 171,235,000/=. the departments expenditure during the quarter was Ugx 39,627,000/= which is 6% of the approved budget and 25% 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 Q1 i.e. Locally raised revenue performed at Zero against planned Ugx 1,250,000/=. Other transfer from central government at 0% of Ugx 000/= against planned Ugx 32,062,000/=. and multisectoral transfer of project at 0% of Ugx 000/= against planned for the quarter Ugx 1,885,000/=. On quarterly out-turn, both revenue and expenditure stood at 77% and 25% 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 Q1, while some activities were implemented and payments were not made by end Q1, leaving unspent balance of Ugx 92,116,000/= (70%), of which (Non-wage was Ugx 68,526,000/=, wage 23,590,000/= and domestic development Ugx 000/=. Of the Cumulative out-turn Ugx 22,655,000/= (12%) of the approved budget and (49%) of the Q1 out-turn was spent on wages, while Ugx 16,972,000/= (5%) of the approved budget and (22%) of the Q1 out-turn was spent on recurrent activities

### Reasons for unspent balances on the bank account

unspent balance of Ugx 92,116,000/= (70%), of which (Non-wage was Ugx 68,526,000/=, wage 23,590,000/= and domestic development Ugx 000/=.).

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

15 Staff paid salaries for 3 month, 27 Km of roads maintained, 75 road gangs paid, Machinery maintained.

## Vote:520 Kapchorwa District

## Quarter1

*Water***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>104,230</b>	<b>25,308</b>	<b>24%</b>	<b>26,058</b>	<b>25,308</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	69,173	17,293	25%	17,293	17,293	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	30,057	7,514	25%	7,514	7,514	100%
<b>Development Revenues</b>	<b>248,689</b>	<b>80,890</b>	<b>33%</b>	<b>62,172</b>	<b>80,890</b>	<b>130%</b>
District Discretionary Development Equalization Grant	25,771	8,590	33%	6,443	8,590	133%
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0%	1,505	0	0%
Sector Development Grant	195,845	65,282	33%	48,961	65,282	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>352,919</b>	<b>106,197</b>	<b>30%</b>	<b>88,230</b>	<b>106,197</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,173	9,876	14%	17,293	9,876	57%
Non Wage	35,057	3,578	10%	8,764	3,578	41%
<b>Development Expenditure</b>						
Domestic Development	248,689	9,195	4%	62,172	9,195	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,919</b>	<b>22,649</b>	<b>6%</b>	<b>88,230</b>	<b>22,649</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,854</b>	<b>47%</b>			
Wage		7,417				
Non Wage		4,436				
<b>Development Balances</b>		<b>71,695</b>	<b>89%</b>			
Domestic Development		71,695				

**Vote:520 Kapchorwa District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>83,548</b>	<b>79%</b>	

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

By end of Q1, the sector outturn was Ugx 106,197,000/= translating to 30% of the approved budget of Ugx 352,919,000/=, and 120% of planned quarter allocation of Ugx 88,230,000/=. the departments expenditure during the quarter was Ugx 22,649,000/= which is 6% of the approved budget and 26% 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 Q1 i.e. DDEG at 33% of Ugx 8,590,000/= against planned Ugx 6,443,000/=. Sector development grant at (33%) and Transitional grant at (33%) of Ugx 7,018,000/= against planned 5,263,000/= while Locally raised revenue performed and Multi-sectoral Transfers performed poorly at 0% against planned Ugx 750,000/= and 1,505,000/= respectively. On quarterly outturn, both revenue and expenditure stood at 120% and 26% 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 Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 83,548,000/= (79%), of which (Non-wage was Ugx 4,436,000/=, wage 7,417,000/= and domestic development Ugx 71,695,000/=). Of the Cumulative out-turn Ugx 9,876,000/= (14%) of the approved budget and (57%) of the Q1 out-turn was spent on wages, while Ugx 3,578,000/= (10%) of the approved budget and (41%) of the Q1 out-turn was spent on recurrent activities

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

unspent balance of Ugx 83,548,000/= (79%), of which (Non-wage was Ugx 4,436,000/=, wage 7,417,000/= and domestic development Ugx 71,695,000/=).  
due procurement process underway for domestic development and wages for new staff which was not recruited by close of the Q1

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

5 staff paid salaries for 3 month, maintenance of office, Purchase of small office equipment, Procurement processes kick-started for development projects.

## Vote:520 Kapchorwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>308,001</b>	<b>52,234</b>	<b>17%</b>	<b>77,000</b>	<b>52,234</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	184,240	46,060	25%	46,060	46,060	100%
Locally Raised Revenues	9,000	2,500	28%	2,250	2,500	111%
Multi-Sectoral Transfers to LLGs_NonWage	65	0	0%	16	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	1,695	424	25%	424	424	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>308,001</b>	<b>52,234</b>	<b>17%</b>	<b>77,000</b>	<b>52,234</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,240	41,850	23%	46,060	41,850	91%
Non Wage	123,761	4,558	4%	30,940	4,558	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,001</b>	<b>46,407</b>	<b>15%</b>	<b>77,000</b>	<b>46,407</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,827</b>	<b>11%</b>			
Wage		4,210				
Non Wage		1,616				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,827</b>	<b>11%</b>			



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**Vote:520 Kapchorwa District****Quarter1**

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

By end of Q1, the sector out-turn was Ugx 55,234,000/= translating to 17% of the approved budget of Ugx 308,001,000/=, and 68% of planned quarter allocation of Ugx 77,000,000/=. The departments expenditure during the quarter was Ugx 46,407,000/= which is 15% of the approved budget and 60% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at 0% by end of Q1 i.e. Other transfers from Central government performing at zero Ugx against planned quarter out-turn of Ugx 25,000,000/=. On quarterly outturn, both revenue and expenditure stood at 68% and 60% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 5,827,000/= of which (Non-wage was Ugx 1,616,000/= and wage 4,210,000/= and zero domestic development). Of the Cumulative out-turn Ugx 41,850,000/= (23%) of the approved budget and ( 91%) of the Q1 out-turn was spent on wages, while Ugx 4,558,000/= (4%) of the approved budget and (15%) of the Q1 out-turn was spent on recurrent activities.

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

The unspent balance of Ugx 5,827,000/= of which (Non-wage was Ugx 1,616,000/= and wage 4,210,000/= and zero domestic development), brought forward was meant for wages and non-wage activities.

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

11 staff paid salaries during the quarter, 92 men and women participated in tree planting, 16 hectare of fragile land planted trees, 1 demonstration site established, 4 monitoring visits on compliance conducted, 2 nursery beds established, 1 training on wet land management conducted, 3 visits on compliance survey conducted and physical infrastructure planning training conducted

## Vote:520 Kapchorwa District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>933,698</b>	<b>327,655</b>	<b>35%</b>	<b>233,425</b>	<b>327,655</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	217,779	54,445	25%	54,445	54,445	100%
Locally Raised Revenues	16,000	9,200	58%	4,000	9,200	230%
Multi-Sectoral Transfers to LLGs_NonWage	135	0	0%	34	0	0%
Other Transfers from Central Government	670,000	256,564	38%	167,500	256,564	153%
Sector Conditional Grant (Non-Wage)	16,784	4,196	25%	4,196	4,196	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>0</b>	<b>0%</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>
Donor Funding	80,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>1,013,698</b>	<b>327,655</b>	<b>32%</b>	<b>253,425</b>	<b>327,655</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,779	39,172	18%	54,445	39,172	72%
Non Wage	715,919	0	0%	178,980	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>1,013,698</b>	<b>39,172</b>	<b>4%</b>	<b>253,425</b>	<b>39,172</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>288,482</b>	<b>88%</b>			
Wage		15,272				
Non Wage		273,210				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>288,482</b>	<b>88%</b>			

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**Vote:520 Kapchorwa District****Quarter1**

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

Received a total of ugx 327,655,000/= translating to 32% of the approved budget of Ugx 1,013,698,000/=, and 129% of planned quarter allocation of Ugx 253,425,000/=, the departments expenditure during the quarter was Ugx 39,172,000/= which is 4% of the approved budget and 15% 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 Q1 i.e. Locally raised revenue performed at 58% of Ugx 9,200,000/= against planned Ugx 4,000,000/=, Other transfer from central government at 38% of Ugx 256,564,000/= against planned Ugx 167,500,000/=. While donor funding performed at 0% of Ugx 000/= against planned for the quarter Ugx 20,000,000/=. On quarterly out-turn, both revenue and expenditure stood at 129% and 15% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 288,482,000/= (88%), of which (Non-wage was Ugx 273,210,000/=, wage 15,272,000/=) Of the Cumulative out-turn Ugx 39,172,000/= (18%) of the approved budget and (72%) of the Q1 out-turn was spent on wages, while no expenditure was spent on recurrent activities

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

Delay in release of funds and changes in the IFMS from Tire I to tire II hence, unspent balance of Ugx 288,482,000/= (88%), of which (Non-wage was Ugx 273,210,000/=, wage 15,272,000/=), meant for YLP and UWEP project activities.

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

payment of staff salaries for 3 month up to total of Ugx 39M

## Vote:520 Kapchorwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,629</b>	<b>22,157</b>	<b>26%</b>	<b>21,157</b>	<b>22,157</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	55,629	13,907	25%	13,907	13,907	100%
Locally Raised Revenues	14,000	4,500	32%	3,500	4,500	129%
<b>Development Revenues</b>	<b>35,500</b>	<b>1,833</b>	<b>5%</b>	<b>16,375</b>	<b>1,833</b>	<b>11%</b>
District Discretionary Development Equalization Grant	5,500	1,833	33%	1,375	1,833	133%
Donor Funding	30,000	0	0%	15,000	0	0%
<b>Total Revenues shares</b>	<b>120,129</b>	<b>23,991</b>	<b>20%</b>	<b>37,532</b>	<b>23,991</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,629	7,474	13%	13,907	7,474	54%
Non Wage	29,000	2,110	7%	7,250	2,110	29%
<b>Development Expenditure</b>						
Domestic Development	5,500	0	0%	1,375	0	0%
Donor Development	30,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>120,129</b>	<b>9,583</b>	<b>8%</b>	<b>37,532</b>	<b>9,583</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,574</b>	<b>57%</b>			
Wage		6,433				
Non Wage		6,140				
<b>Development Balances</b>		<b>1,833</b>	<b>100%</b>			
Domestic Development		1,833				
Donor Development		0				
<b>Total Unspent</b>		<b>14,407</b>	<b>60%</b>			

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**Vote:520 Kapchorwa District****Quarter1**

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

By end of Q1, the sector out-turn and expenditure was UGX 23,991,000/= translating to 64% of the approved budget of Ugx 37,532,000/=, the difference between quarter receipts and approved budget was due to other sources of revenue performing 0% by end of Q1 i.e. Donor funding against projected quarter out-turn of Ugx 15,000,000/=. On quarterly out-turn, both revenue and expenditure stood at 64% and 26% respectively. The difference in revenue and expenditures was due to the unspent funds meant for recurrent and development activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1. The absorption capacity of receipts by the sector was 40% by the end of Q1 living unspent balance of Ugx 14,407,000/= (Non-wage 6,140,000/=, wage 6,433,000/= and domestic development of Ugx 1,833,000/=) by end of Q1. Of the Cumulative receipts 7,474,000/= (13%) of the approved budget and ( 54%) of the Q1 receipts was used for wages, while Ugx 2,110,00/= (7%) of the approved budget and (29%) of the Q1 receipts was used to for recurrent activities. Hence unspent balance performed at 60%. Meant for wages, recurrent activities and domestic development.

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

As of end of quarter one, the unspent balance was at 60%, which was meant for wages of recruitment of new staff, recurrent activities and domestic development, hence totaling to Ugx 14,407,000/= (Non-wage 6,140,000/=, wage 6,433,000/= and domestic development of Ugx 1,833,000/=)

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

2 staff paid salary for 3 month, 3 sets of District technical planning minutes produced, 3 monitoring visits participated, ! data collection visits to LLGs, 1 integrated annual work plan produced, 1 project profile document prepared, 2 reports produce and shared with council committees, 2 maintenance of 2 office computers, 2 laptops, 2 printers and 1 photocopying machine.

## Vote:520 Kapchorwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,719</b>	<b>21,680</b>	<b>27%</b>	<b>20,430</b>	<b>21,680</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	59,719	14,930	25%	14,930	14,930	100%
Locally Raised Revenues	7,000	3,000	43%	1,750	3,000	171%
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>33%</b>	<b>2,000</b>	<b>667</b>	<b>33%</b>
District Discretionary Development Equalization Grant	2,000	667	33%	2,000	667	33%
<b>Total Revenues shares</b>	<b>83,719</b>	<b>22,346</b>	<b>27%</b>	<b>22,430</b>	<b>22,346</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,719	9,367	16%	14,930	9,367	63%
Non Wage	22,000	2,737	12%	5,500	2,737	50%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,719</b>	<b>12,104</b>	<b>14%</b>	<b>22,430</b>	<b>12,104</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,576</b>	<b>44%</b>			
Wage		5,563				
Non Wage		4,013				
<b>Development Balances</b>		<b>667</b>	<b>100%</b>			
Domestic Development		667				
Donor Development		0				
<b>Total Unspent</b>		<b>10,243</b>	<b>46%</b>			

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**Vote:520 Kapchorwa District****Quarter1**

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

By end of Q1, the sector outturn was Ugx 22,346,000/= translating to 27% of the approved budget of Ugx 83,719,000/=, and 100% of planned quarter allocation of Ugx 22,346,000/=. the departments expenditure during the quarter was Ugx 12,104,000/= which is 14% 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 above 100% by end of Q1 i.e. Locally raised revenue performed at 171% of Ugx 3,000,000/=against planned Ugx 1,750,000/=. DDEG at 33% of Ugx 667,000/= against planned Ugx 2,000,000/=. On quarterly outturn, both revenue and expenditure stood at 100% and 54% 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 Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 10,243,000/= (46%),of which (Non-wage was Ugx 4,013,000/=, wage 5,563,000/= and domestic development Ugx 667,000/=). Of the Cumulative out-turn Ugx 9,367,000/= (16%) of the approved budget and (57%) of the Q1 out-turn was spent on wages, while Ugx 2,737,000/= (12%) of the approved budget and (50%) of the Q1 out-turn was spent on recurrent activities

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

unspent balance of Ugx 10,243,000/= (46%),of which (Non-wage was Ugx 4,013,000/=, wage 5,563,000/= and domestic development Ugx 667,000/=). was due wages meant for recruitment of new staff which was not done by end of Q1, under development procurement process under way.

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

Prepared and submitted 1 audit report to Auditor and Accountant general, 6 staff paid salaries for 3 month, 1 routine inspection undertaken.

# Vote:520 Kapchorwa District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done &nbsp;		Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done &nbsp;		
211101 General Staff Salaries	442,322	89,511	20 %		89,511
211103 Allowances	49,073	0	0 %		0
212105 Pension for Local Governments	982,266	232,067	24 %		232,067
212107 Gratuity for Local Governments	372,684	18,362	5 %		18,362
213002 Incapacity, death benefits and funeral expenses	909	0	0 %		0
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	36,462	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,399	0	0 %		0
221009 Welfare and Entertainment	15,133	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
221012 Small Office Equipment	568	0	0 %		0
221016 IFMS Recurrent costs	16,000	3,750	23 %		3,750
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	11,680	0	0 %		0
223005 Electricity	4,500	0	0 %		0
223006 Water	1,700	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
224006 Agricultural Supplies	692,913	0	0 %		0
225001 Consultancy Services- Short term	3,500	0	0 %		0
227001 Travel inland	91,990	4,258	5 %		4,258



**Vote:520 Kapchorwa District****Quarter1**

227004 Fuel, Lubricants and Oils	36,462	0	0 %	0
228002 Maintenance - Vehicles	30,818	1,880	6 %	1,880
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %	0
282101 Donations	1,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	58,592	0	0 %	0
321617 Salary Arrears (Budgeting)	5,919	0	0 %	0
Wage Rect:	442,322	89,511	20 %	89,511
Non Wage Rect:	2,458,269	260,616	11 %	260,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900,591	350,127	12 %	350,127

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85%) Staff recruited as per recruitment plan across departments	()	(85%)Staff recruited as per recruitment plan across departments	()
%age of staff appraised	(100%) Staff appraised across departments	()	(100%)Staff appraised across departments	()
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	()	(100%)All staff paid salary by 28th of every months	()
%age of pensioners paid by 28th of every month	(98%) At least all pensioners paid by 28th of every months	()	(98%)At least all pensioners paid by 28th of every months	()
Non Standard Outputs:	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.		Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.	
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	240	270	113 %	270
223004 Guard and Security services	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	5,200	1,339	26 %	1,339

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,740	1,609	12 %	1,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,740	1,609	12 %	1,609

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Projects monitored and monitoring reports in place which are shared .		Projects monitored and monitoring reports in place which are shared .	
221009 Welfare and Entertainment	400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1	0	0 %	0
227001 Travel inland	2,567	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,168	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,168	0	0 %	0

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	District website published widely, website updated, stationary purchased		publishing of the district website on widely read papers,	
221001 Advertising and Public Relations	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	0	0 %	0

## Vote:520 Kapchorwa District

## Quarter1

## 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:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.			Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Registration of birth death and marriages on demand			Registration of birth death and marriages on demand	
227001 Travel inland	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	() Quarterly monitoring visits to various sites	()		()	()
No. of monitoring reports generated	() Reports prepared after field work and shared accordingly	()		()	()
Non Standard Outputs:	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reports			Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reports	

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Maintain the district payroll and ensure that it is upto date.Maintain the pension list as well, Ensure staff on payroll are paid in time,. Ensure regular consultations with the centre and other stakeholders and the workplans and reports are prepared and shared in time.			
221016 IFMS Recurrent costs	5,741	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,741	0	0 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(10%) One staff form the department trained on records management	(10%)One staff form the department trained on records management		
Non Standard Outputs:	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.			
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
222002 Postage and Courier	52	0	0 %	0
227001 Travel inland	2,100	630	30 %	630

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228003 Maintenance – Machinery, Equipment & Furniture	1,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	630	7 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	630	7 %	630

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Data collection and analysis for decision making. Procure stationary and office equipment		Data collection and analysis for decision making. Procure stationary and office equipment	
221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained		Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained	
211103 Allowances	4,000	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312101 Non-Residential Buildings	54,690	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,690	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,690	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>442,322</i>	<i>89,511</i>	<i>20 %</i>	<i>89,511</i>
<i>Non-Wage Reccurent:</i>	<i>2,523,318</i>	<i>262,855</i>	<i>10 %</i>	<i>262,855</i>
<i>GoU Dev:</i>	<i>64,690</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>3,030,330</i>	<i>352,366</i>	<i>11.6 %</i>	<i>352,366</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual and quarterly performance report submitted to council for review	(30/8/2018) 29 staff paid salaries,office maintenance, 1 report prepared and submission to council and council committees		(2018-08-15)quarterly performance report submitted to council for review	(2018-08-30)payment of staff salaries,office maintenance, preparation and submission , financial reports
Non Standard Outputs:	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters	Payment of salary of staff for three months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters		Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters	Payment of salary of staff for three months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters
211101 General Staff Salaries	210,019	50,035	24 %		50,035
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
221016 IFMS Recurrent costs	6	0	0 %		0
222001 Telecommunications	800	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	12,094	3,405	28 %		3,405
Wage Rect:	210,019	50,035	24 %		50,035
Non Wage Rect:	16,400	3,405	21 %		3,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,419	53,440	24 %		53,440
Reasons for over/under performance:	Inadequate office space and equipments				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	Mobilization of revenues for the district, financial management of revenues generated, identification and follow up implementation&nbs p; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans.			follow up implementation&nbs p; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans	
227001 Travel inland	3,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2018-04-30) Workplan approved at the district council in the Kok hall	(0) None		(2018-07-16)Workplan approved at the district council in the Kok hall	(0)None
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) Budget and workplan presented to the council for discussion and consideration	(0) None		(2018-08-30)Budget and workplan presented to the council for discussion and consideration	(0)None
Non Standard Outputs:	Maintenance of financial records, budgeting&nbsp; and supporting the LLGS in budgeting and planning including mentoring of the same. Preparation and sharing of reports	None			None
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	3,200	710	22 %		710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	710	20 %		710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	710	20 %		710
Reasons for over/under performance: Activity to be under taken in Q2					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					



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Non Standard Outputs:	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem	Activity rolled over to Q2	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem	Activity rolled over to Q2
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	0	0 %	0

Reasons for over/under performance: Inadequate budgetary allocation

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Submitted to Office of the Ag Kampala and accountant General	(30/8/2018) Submitted 1 report to Office of the Ag Kampala and accountant General	(2018-08-22)	(2018-08-30)Submitted to Office of the Ag Kampala and accountant General
Non Standard Outputs:	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.	Procured stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinated responses to audit queries, both internal and external and ensured retirement of the advances once accounted for.	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.	Procured stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinated responses to audit queries, both internal and external and ensured retirement of the advances once accounted for.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	251	10 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	251	8 %	251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	251	8 %	251

Reasons for over/under performance: IFMS System delays in reconciliation

**Output : 148106 Integrated Financial Management System**

N/A

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Non Standard Outputs:		Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements	operated IFMS for 3 month, procured fuel and oils, servicing of the generator and computers, facilitated staff to operate the system-airtime and travel arrangements	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements	operated IFMS for 3 month, procured fuel and oils, servicing of the generator and computers, facilitated staff to operate the system-airtime and travel arrangements
221016 IFMS Recurrent costs		4,800	863	18 %	863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	863	18 %	863
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,800	863	18 %	863
Reasons for over/under performance:		Inadequate capacity of some staff to fully operationalise IFMS system			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Identification&nbsp;of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.	Activity was rolled over Q2	Identification&nbsp;of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.	Activity was rolled over Q2
221003 Staff Training		3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Inadequate budgetary allocation which affected implementation as planned			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms	Initiated procurement processes	Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms	Initiated procurement processes
312101 Non-Residential Buildings		2,847	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,847	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,847	0	0 %	0
Reasons for over/under performance: Delays due to procurement processes				
<i>Total For Finance : Wage Rect:</i>	<i>210,019</i>	<i>50,035</i>	<i>24 %</i>	<i>50,035</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>5,229</i>	<i>14 %</i>	<i>5,229</i>
<i>GoU Dev:</i>	<i>2,847</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>250,866</i>	<i>55,264</i>	<i>22.0 %</i>	<i>55,264</i>

**Vote:520 Kapchorwa District****Quarter1****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 salaries paid for twelve months, payroll maintained and updated, staff welfare procured/availed, Undertake monitoring of district projects and programs, mobilize the stakeholders to participate in development activities, coordinate other sectors-Land board, DSC and public accounts committee Maintenance of office items including transport equipment, computers and furniture, procure airtime, fuels and oils,	24 staff paid salaries for 3 month (political leaders and Technical , staff) welfare, procured office equipment, stationary and conducted Monitoring of government programs and		Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Pay staff salaries for political leaders, staff welfare, procured office equipment, stationary and conducted Monitoring of government programs and activities.
211101 General Staff Salaries	282,000	45,404	16 %		45,404
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	1,200	403	34 %		403
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	16,200	2,800	17 %		2,800
223006 Water	400	0	0 %		0
227001 Travel inland	14,900	5,025	34 %		5,025
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	282,000	45,404	16 %		45,404
Non Wage Rect:	40,000	8,228	21 %		8,228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	322,000	53,632	17 %		53,632
Reasons for over/under performance: Availability of wage provision					
<b>Output : 138202 LG procurement management services</b>					

## Quarter1

### Non Standard Outputs:

Hold 2 contracts committee meetings to award contracts, made 2 solicitation adverts of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.

Hold contracts committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.

Hold contracts committee meetings to award contracts, made two solicitation adverts of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.

211103	Allowances	3,500	0	0 %	0
221001	Advertising and Public Relations	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	1,100	128	12 %	128
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	100	10 %	100
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	228	3 %	228
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	228	3 %	228

Reasons for over/under performance:	delay by user departments to submit procurement request,Inadequate funding.
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**Output : 138203 LG staff recruitment services**

N/A

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Non Standard Outputs:		Hold DSC meetings regularly, prepare and submit reports and workplans, avail staff files submitted for action from CAOS office, ensure payment of monthly pay to the Chairperson DSC and maintain the payroll, servicing of the computer and other office equipment including the printer, Facilitate staff through fuel and oils, airtime and travel allowances while on duty, Procurement of stationary and ensuring constant supply and payment for electricity	procurement of office items including stationary, water, electricity and airtime.	Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.	Procurement of office items including stationary, water, electricity and airtime.
211101	General Staff Salaries	24,000	0	0 %	0
211103	Allowances	10,000	960	10 %	960
221001	Advertising and Public Relations	3,800	76	2 %	76
221009	Welfare and Entertainment	3,000	552	18 %	552
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	720	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
223005	Electricity	200	0	0 %	0
227001	Travel inland	3,000	1,340	45 %	1,340
228003	Maintenance – Machinery, Equipment & Furniture	1,280	0	0 %	0
	Wage Rect:	24,000	0	0 %	0
	Non Wage Rect:	26,000	3,428	13 %	3,428
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,000	3,428	7 %	3,428
Reasons for over/under performance:		Lack of aquarium of DSC members to conduct DSC activities during the quarter.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Applications received at different offices and processed through the DLB	(56) 56 land applications received from all LLGS including the Municipal council, and approved by the board, office operation met, travel inland , and prepared 1 of minutes/reports.	(20)Applications recieved from all LLGS including the Municipal council, file and process the files, meetings of land board to handle the applications, preparation of the workplan and reports	(56)land applications received from all LLGS including the Municipal council, and approved by the board, office operation met, travel inland , and preparations of minutes/reports.	

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No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(1) 1 Held land board meeting	(1)Held at least one meeting of the land board to address land issues	(1)Held land board meeting
Non Standard Outputs:	Preparation and sharing of reports and work plans Promote land registration activities in the district by sensitizing key stakeholders on the need to.	facilitated Travel inland, meetings, notices, and welfare of board members during the quarter	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Travel inland, meetings, notices, and welfare
211103 Allowances	6,000	1,500	25 %	1,500
221009 Welfare and Entertainment	1,700	500	29 %	500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Inadequate facilitation of planned activities, lack of transport equipment's, Change policy which introduce physical has slowed the process of land application.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) PAC meetings held at least once quarterly	(1) 1 PAC meetings held on internal audit report	()	(1)PAC meetings held on internal audit report
No. of LG PAC reports discussed by Council	(4) At least one report shared by council	(1) 1 (One) report shared by council of the Local Public accounts committee	(1)One report shared by council of the Local Public accounts committee	(1)One report shared by council of the Local Public accounts committee
Non Standard Outputs:	Monitoring of activities relate to the reports to appreciate the service provision to the community.Prepare and share reports and work plans with the key stakeholders. handle audit equerries from internal reports, and external	facilitated Procured office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.	Procured office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.
211103 Allowances	7,000	1,750	25 %	1,750
221009 Welfare and Entertainment	1,160	290	25 %	290
221011 Printing, Stationery, Photocopying and Binding	1,000	145	15 %	145
222001 Telecommunications	2,000	500	25 %	500

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227001 Travel inland	2,840	708	25 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,393	24 %	3,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	3,393	24 %	3,393

Reasons for over/under performance: Inadequate funding which affect the scope of implementation of planned activities, lower responses to internal and external audit reports by affected parties.

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

No of minutes of Council meetings with relevant resolutions	(6) The council committee meetings held at least six times at District Kok Hall	(1) 1 council meeting and committee was sat once during the quarter	(0) The council and committee to sit at least once every quarter at the KOK hall	(1) The council meeting and committee was sat once during the quarter
Non Standard Outputs:	Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.	facilitated Executive committees to sit, and share reports and work plans, monitoring of government programs supervision of works	Executive committees to sit, and share reports and work plans, monitoring of government programs supervision of works	Executive committees to sit, and share reports and work plans, monitoring of government programs supervision of works
211103 Allowances	73,620	16,350	22 %	16,350
221007 Books, Periodicals & Newspapers	1,460	0	0 %	0
221009 Welfare and Entertainment	7,200	4,274	59 %	4,274
222001 Telecommunications	5,420	0	0 %	0
227001 Travel inland	19,683	10,358	53 %	10,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,383	30,982	29 %	30,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,383	30,982	29 %	30,982

Reasons for over/under performance: Inadequate facilitation of council operation

**Output : 138207 Standing Committees Services**

N/A



## Vote:520 Kapchorwa District

## Quarter1

Non Standard Outputs:		Hold council sessions at least six times and similar committee meetings at the district council hall, procurement of stationary and welfare items, receive reports from the different arms of council including boards and commissions for discussion and action, make resolutions and recommendations. Process payments of LLG Ex Gratia and monthly Ex Gratia for District Councillors	Held one council and committee meetings during the quarter,procured office equipment including stationary and welfare items	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Held one council and committee meetings during the quarter,procured office equipment including stationary and welfare items
211103 Allowances	203,018	17,700	9 %	17,700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	203,018	17,700	9 %	17,700	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	203,018	17,700	9 %	17,700	
Reasons for over/under performance:		Inadequate funds to facilitate council operation.			
Total For Statutory Bodies : Wage Rect:	306,000	45,404	15 %	45,404	
Non-Wage Reccurent:	409,401	66,458	16 %	66,458	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	715,401	111,862	15.6 %	111,862	

**Vote:520 Kapchorwa District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff paid salary for twelve months and carrying out field activities of farmer training, sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production	Paid staff salary for 3 month, power bill, tea items for staff welfare. backstopping and monitoring of field activities carried out. Training and sensitization for extension workers, stakeholders for value chains of different enterprises.		Staff paid salary for twelve months and carrying out field activities of farmer training, sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production.	Paid staff salary for 3 month, power bill, tea items for staff welfare. backstopping and monitoring of field activities carried out. Training and sensitization for extension workers, stakeholders for value chains of different enterprises.
211101 General Staff Salaries	496,221	100,216	20 %		100,216
221002 Workshops and Seminars	9,528	2,382	25 %		2,382
227001 Travel inland	128,488	32,122	25 %		32,122
Wage Rect:	496,221	100,216	20 %		100,216
Non Wage Rect:	138,016	34,504	25 %		34,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	634,237	134,720	21 %		134,720
Reasons for over/under performance: Delayed payments through IFMS.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

**Vote:520 Kapchorwa District****Quarter1**

Non Standard Outputs:	Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows.	23 extension staff facilitated to support farmers on improved production and to undertake diagnosti	Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows.	23 extension staff facilitated to support farmers on improved production and to undertake diagnostic services.
263104 Transfers to other govt. units (Current)	322,037	80,509	25 %	80,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,037	80,509	25 %	80,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,037	80,509	25 %	80,509
Reasons for over/under performance:	lack of adequate transport equipment(motorbikes and vehicles).			

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of six motor bikes for extension service . Three for crop department , two for Veterinary department and one fisheries department	Procurement of one motor bike for extension service crop department.		
312201 Transport Equipment	82,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,600	0	0 %	0

Reasons for over/under performance:

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

N/A

## Quarter1

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**Vote:520 Kapchorwa District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,242	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,242	0	0 %	0

Reasons for over/under performance: Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.		Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.	
227001 Travel inland	3,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,260	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	5 Agro input dealers certified, 10 Demos Carried out on disease & pest surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Equipping the plant clinic		3 Agro input dealers certified, 3 Demos Carried out on disease & pest surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training sunflower farmers agronomy and cooperatives	
221002 Workshops and Seminars	24,928	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,672	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	600	0	0 %	0

**Vote:520 Kapchorwa District****Quarter1**

224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	20,280	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,880	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,880	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) awareness radio shows participated in. awareness radio shows participated in.	(0) Not done this quarter.	(1) awareness radio shows participated in. awareness radio shows participated in.	(0) Not done this quarter.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the district/sub counties.	(0) Not done this quarter.	(1) trade sensitisation meetings organised at the district/sub counties.	(0) Not done this quarter.
Non Standard Outputs:	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the&nbsp;  possible linkages&nbsp;  especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.	Mobilization and inspection of second sebei trade show/expo at Kapchorwa boma grounds.	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the&nbsp;  possible linkages&nbsp;  especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.	Mobilization and inspection of second sebei trade show/expo at Kapchorwa boma grounds.
221001 Advertising and Public Relations	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	394	99	25 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	524	25 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,094	524	25 %	524

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.					
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Atleast two radio talk shows to sensitize the community- especially the businessmen and women on various issues on KTR, Imani and KTR radio stations.	(0) Not done this quarter.		(0)None	(0)Not done this quarter.
Non Standard Outputs:	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	100 business establishments profiled in the district.		Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	100 business establishments profiled in the district.
221001 Advertising and Public Relations	1,200	300	25 %		300
227001 Travel inland	240	60	25 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	360	25 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,440	360	25 %		360
Reasons for over/under performance: Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.					
<b>Output : 018303 Market Linkage Services</b>					
No. of market information reports disseminated	(12) Quarterly market information reports prepared and shared /disseminated/displayed	(3) 3 Quarterly reports prepared and share/disseminated and displayed.		(3)Quarterly market information reports prepared and shared /disseminated/displayed	(3)3 Quarterly reports prepared and share/disseminated and displayed.
Non Standard Outputs:	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	NA		Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	NA

## Vote:520 Kapchorwa District

## Quarter1

221001 Advertising and Public Relations	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	30
227001 Travel inland	886	222	25 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,606	402	25 %	402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,606	402	25 %	402
Reasons for over/under performance: Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(10) Cooperative groups supervised	(10) 10 cooperative groups supervised	(2) Cooperative groups supervised	(10) cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) At least ten groups mobilized for registration across the district	(8) 8 cooperative groups mobilized for registration	(3) At least ten groups mobilized for registration across the district	(8) cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(8) Co operatives mobilized and provided with assistance to register appropriately	(2) 2 cooperative assisted to register	(2) Co operatives mobilized and provided with assistance to register appropriately	(2) cooperative assisted to register
Non Standard Outputs:	Sensitization of the community on the formation of Co operatives/group formation and thus mobilize resources for improved productivity and production. Encourage saving groups. Disseminate cross cutting issues including Family planning, HIV Aids, gender issues, Early Child hood development, Environment and climate change issues among others.	Cooperative societies mobilized for cooperative week for cleaning of Markets and planting of trees.	Sensitization of the community on the formation of Co operatives/group formation and thus mobilize resources for improved productivity and production. Encourage saving groups. Disseminate cross cutting issues including Family planning, HIV Aids, gender issues, Early Child hood development, Environment and climate change issues among others.	Cooperative societies mobilized for cooperative week for cleaning of Markets and planting of trees.
222001 Telecommunications	348	87	25 %	87
227001 Travel inland	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,148	1,287	25 %	1,287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,148	1,287	25 %	1,287
Reasons for over/under performance: Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.				
<b>Output : 018305 Tourism Promotional Services</b>				



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## Quarter1

No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(0) Not done this quarter.	(1) Tourism promotion activities mainstreamed in district development plans	(0) Not done this quarter.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) The hospitality facilities includes The place bar, Good will bar, Kapchemweny Hotel, Feathers bar, NOAHS Ark Hotel (with a no. of branches in central division, Kapchorwa MC of varying classes), Sipi Resort, Twalite Masha Hotel, Pacific Hotel, Labamba Hotel, Lakam resort, Crows nest resort, Elgon hotel, PAN Afric restaurant, Savana Hotel, Paradise hotel among others	(10) 10 hospitality facilities profiled in the district.	(4) The hospitality facilities includes The place bar, Good will bar, Kapchemweny Hotel, Feathers bar, NOAHS Ark Hotel (with a no. of branches in central division, Kapchorwa MC of varying classes), Sipi Resort, Twalite Masha Hotel, Pacific Hotel, Labamba Hotel, Lakam resort, Crows nest resort, Elgon hotel, PAN Afric restaurant, Savana Hotel, Paradise hotel among others	(10) 10 hospitality facilities profiled in the district.
Non Standard Outputs:	Promotion of the Service points ( improving access to water, and Power, including road network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.	NA	Promotion of the Service points ( improving access to water, and Power, including road network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.	NA
227001 Travel inland	2,512	628	25 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,512	628	25 %	628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,512	628	25 %	628
Reasons for over/under performance:	Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.			

**Output : 018306 Industrial Development Services**

N/A

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## Quarter1

Non Standard Outputs:		Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise. Quality assurance complied with.	7 Industrial establishments inspected and supervised to promote good working environments for workers and surrounding areas.	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise. Quality assurance complied with.	7 Industrial establishments inspected and supervised to promote good working environments for workers and surrounding areas.
227001	Travel inland	1,388	347	25 %	347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,388	347	25 %	347
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,388	347	25 %	347
Reasons for over/under performance:		Adequate funds to carry out activities. Changes by Government on rates of facilitation allowances cause confusion in planning and implementation.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>576,221</i>	<i>104,393</i>	<i>18 %</i>	<i>104,393</i>
<i>Non-Wage Reccurent:</i>		<i>558,415</i>	<i>121,810</i>	<i>22 %</i>	<i>121,810</i>
<i>GoU Dev:</i>		<i>82,600</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>1,217,236</i>	<i>226,203</i>	<i>18.6 %</i>	<i>226,203</i>

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2500) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(2567) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs		(0)	(2567)Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs
Number of inpatients that visited the NGO Basic health facilities	(100) Inpatients visiting Gamatui and Kaserem X-tian health centre III	(127) Inpatients visiting Gamatui and Kaserem X-tian health centre III		(0)	(127)Inpatients visiting Gamatui and Kaserem X-tian health centre III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(297) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs		(0)	(297)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(142) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III		(0)	(142)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	Health unit management committee meetings held, staff meetings held, outreaches conducted.	N/A			N/A
263369 Support Services Conditional Grant (Non-Wage)	3,445	861	25 %		861
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,445	861	25 %	861
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,445	861	25 %	861
Reasons for over/under performance:	Gamatui received very little PHC grants as compared to the budget while Kaserem Christian didn't receive any funding.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(375) Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	(375) Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted		(375)Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	(375)Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted

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## Quarter1

No of trained health related training sessions held.	(12) Continuous Medical Education, Training on immunization related activities,HIV related trainings conducted	(3) ontinuous Medical Education, Training on immunization related activities,HIV related training conducted	(3)ontinuous Medical Education, Training on immunization related activities,HIV related trainings conducted	(3)Continuous Medical Education, Training on immunization related activities,HIV related training conducted
Number of outpatients that visited the Govt. health facilities.	(80000) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(19286) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(20000)Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(19286)Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities
Number of inpatients that visited the Govt. health facilities.	(450) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(442) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(112)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(442)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(278) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(300)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(278)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
% age of approved posts filled with qualified health workers	(90%) Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(85%) Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(90%)Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(85%)Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities

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## Quarter1

No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(778) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(625)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(778)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities
Non Standard Outputs:	Staff meetings, Health unit management committee meetings, conducted	Staff meetings, Health unit management committee meetings conducted	Staff meetings, Health unit management committee meetings conducted	Staff meetings, Health unit management committee meetings conducted
263104 Transfers to other govt. units (Current)	50,700	9,625	19 %	9,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,700	9,625	19 %	9,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,700	9,625	19 %	9,625

Reasons for over/under performance: Some Health facilities like Kwoti, Ngangata, Sanzara, Amukol and Chepterech HCIIIs never received PHC grants

## Capital Purchases

## Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Completion of Tumboboi Health centre III Maternity ward Construction and Construction of Maternity and children's ward in Chemosong H/CII	(1) Completed Tumboboi Health centre III. Advertised construction works at chemosong II	(3)Completion of Tumboboi Health centre III Maternity ward Construction and construction of Gamogo HCIII maternity ward - phase 1 and Construction of Maternity and children's ward in Chemosong H/CII	(1)Completed Tumboboi Health centre III.
Non Standard Outputs:	Two maternity wards constructed.	Procurement process on going	Three maternity wards constructed.	Procurement process on going
312101 Non-Residential Buildings	550,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	550,000	0	0 %	0

Reasons for over/under performance: N/A

## Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Medical Equipment for Health facilities procured	Procurement process on going.	Medical Equipment for Health facilities list prepared	Procurement process on going.
312212 Medical Equipment	30,000	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(90) Kapchorwa General Hospital	(90%) Kapchorwa General Hospital	(90%)Kapchorwa General Hospital	(90%)Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2000) Kapchorwa General Hospital	(1630) Kapchorwa General Hospital	(500)Kapchorwa General Hospital	(1630)Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(384) Kapchorwa General Hospital	(500)Kapchorwa General Hospital	(384)Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(30000) Kapchorwa General Hospital	(7068) Kapchorwa General Hospital	(7500)Kapchorwa General Hospital	(7068)Kapchorwa General Hospital
Non Standard Outputs:	Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land	Clinical services provided, cleaning / laundry services provided, three general staff meetings conducted, three CME sessions held, senior staff meetings, blood units collected from Mbale blood bank, EPI outreaches conducted, child days plus activities conducted in Oct 2018, support supervision conducted to the wards.	Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land	Clinical services provided, cleaning / laundry services provided, three general staff meetings conducted, three CME sessions held, senior staff meetings, blood units collected from Mbale blood bank, EPI outreaches conducted, child days plus activities conducted in Oct 2018, support supervision conducted to the wards.
263104 Transfers to other govt. units (Current)	168,600	42,150	25 %	42,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	42,150	25 %	42,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,600	42,150	25 %	42,150

Reasons for over/under performance: Funds were received late at the hospital, change in leadership (Medical Superintendent) during the quarter.

**Programme : 0883 Health Management and Supervision****Higher LG Services**

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of Staff salaries ,4 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted.&nbsp;	1 Support supervision visit, Health activities Coordinated development,1 review meeting conducted, Surveillance activities conducted, Public Health Promotion activities conducted.		1Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted.&nbsp;	1 Support supervision visit, Health activities Coordinated development,1 review meeting conducted, Surveillance activities conducted, Public Health Promotion activities conducted.
211101 General Staff Salaries	3,684,852	902,620	24 %		902,620
211103 Allowances	35,800	3,393	9 %		3,393
213002 Incapacity, death benefits and funeral expenses	355	0	0 %		0
221009 Welfare and Entertainment	1,000	103	10 %		103
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223005 Electricity	1,000	250	25 %		250
223006 Water	500	125	25 %		125
227001 Travel inland	10,000	1,500	15 %		1,500
227004 Fuel, Lubricants and Oils	5,600	1,193	21 %		1,193
228002 Maintenance - Vehicles	4,500	788	18 %		788
228003 Maintenance – Machinery, Equipment & Furniture	431	100	23 %		100
Wage Rect:	3,684,852	902,620	24 %		902,620
Non Wage Rect:	61,086	7,452	12 %		7,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,745,938	910,071	24 %		910,071
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Non Standard Outputs:	Solar system procured and installed at District Health Office, Renovation of District Health Office done and furniture for the District Health Office procured.	Bidding,Award of contract ad signing of contract agreement being done.	Initiation of the procurement procedures by the user Department.	Procurement process on going
312101 Non-Residential Buildings	6,169	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,169	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,169	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Workshops, meetings, supervisions, mentorship of staff conducted	Held meeting and supervision mentorship to staff.	Workshops, meetings, supervisions, mentorship of staff conducted	Held meetings, supervisions,and mentorship. to staff.
281504 Monitoring, Supervision & Appraisal of capital works	330,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	330,000	0	0 %	0
Total:	330,000	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	3,684,852	902,620	24 %	902,620
Non-Wage Reccurent:	283,832	60,088	21 %	60,088
GoU Dev:	616,169	0	0 %	0
Donor Dev:	330,000	0	0 %	0
Grand Total:	4,914,853	962,708	19.6 %	962,708



## Vote:520 Kapchorwa District

## Quarter1

## 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:	Pay salaries to 327 teacher by STP	316 teachers paid salaries for 3 month during the quarter			Payment of staff salaries for primary teachers
211101 General Staff Salaries	2,126,265	510,975	24 %		510,975
Wage Rect:	2,126,265	510,975	24 %		510,975
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,126,265	510,975	24 %		510,975
Reasons for over/under performance: some staff had duplicated supplier numbers, and lack Tax identification numbers as required by the system for processing payments					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	129,580	43,193	33 %		43,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,580	43,193	33 %		43,193
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,580	43,193	33 %		43,193
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18			2 Laptops procured, Payment of retention for 5toilets for FY 2017/18	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312101 Non-Residential Buildings	6,000	0	0 %		0

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312211 Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(11) 2 classrooms and office at Sipi PS:, Renovations of classrooms at Kaptokwoi-3, Bugimotwo,-3 and Gamatui Boys-3 PSs	(3)Construction of 2 classrooms and office at Sipi PS:,		
Non Standard Outputs:	NA	NA		
312101 Non-Residential Buildings	126,887	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,887	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,887	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(8) 5 stances each (Kaserem,Ngangata, Sipi,Tangwen,Chem a,Kapsirikwo,Kobil, and Kapkwirwok PSs)	(15)5 stances each (Ngangata, Tangwen,and Kapkwirwok PSs)		
Non Standard Outputs:	NA	NA		
312101 Non-Residential Buildings	144,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(72) Desks to Kapkwai ps--36 and Gamatui Girls PS PS-36	(36)Desks to Kapkwai ps--36		
Non Standard Outputs:	NA	NA		
312203 Furniture & Fixtures	14,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,400	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Pay salaries for 120 teachers		Pay salaries for 120 teachers	
211101 General Staff Salaries	991,559	188,545	19 %	188,545
Wage Rect:	991,559	188,545	19 %	188,545
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	991,559	188,545	19 %	188,545

Reasons for over/under performance:

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

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	354,540	118,180	33 %	118,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,540	118,180	33 %	118,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,540	118,180	33 %	118,180

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Girls dormitory under the Presidential pledge		Construction of Girls dormitory under the Presidential pledge	
312102 Residential Buildings	150,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	() NA	()	()	()
No. of students in tertiary education	() NA	()	()	()
Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	237,243	0	0 %	0

Wage Rect:	237,243	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	237,243	0	0 %	0

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Payment of salaries to Hqter staff, 45 schools monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.		45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	
211101 General Staff Salaries	82,737	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,500	135	9 %	135
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,500	335	22 %	335
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	301	0	0 %	0

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221017 Subscriptions	500	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
223005 Electricity	200	67	33 %	67
224004 Cleaning and Sanitation	600	200	33 %	200
227001 Travel inland	25,000	4,333	17 %	4,333
228001 Maintenance - Civil	1,100	0	0 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	82,737	0	0 %	0
Non Wage Rect:	40,301	5,069	13 %	5,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,038	5,069	4 %	5,069

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	8 secondary schools monitored and inspected: workplan and budget approved		8 secondary schools monitored and inspected: workplan and budget approved	
227001 Travel inland	1,308	436	33 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308	436	33 %	436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,308	436	33 %	436

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	All games and sports Supported		All games and sports Supported	
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	5,500	1,333	24 %	1,333
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,333	19 %	1,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,333	19 %	1,333

Reasons for over/under performance:

**Capital Purchases**

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted			Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	
312101 Non-Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	80,000	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(42) All primary schools	()		(42)All primary schools	()
No. of children accessing SNE facilities	(50) 42 primary schools	()		(50)42 primary schools	()
Non Standard Outputs:	N/A			NA	
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	1,000	230	23 %		230
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	230	11 %		230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	230	11 %		230
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,437,804	699,520	20 %		699,520
Non-Wage Reccurent:	534,729	168,441	32 %		168,441
GoU Dev:	455,287	0	0 %		0
Donor Dev:	80,000	0	0 %		0
Grand Total:	4,507,819	867,961	19.3 %		867,961

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitored	Subcounties, Kaserem- Kapsinda 11.3KM,Sosur-gamatui 4.1KM,kapkwirwok-bugimotwo 6.5km,siron-ngangata 9.0km,chema-burkoyen 9.0km,chema-ngasire 6.5km,kabore-chebeser 4.0km,feel free-branch 4.5km,branch-chekwatit 6.8km,sirimityo-amukol 7.7km,gamogo-gizuswa 3.0km.		28km of roads maintained under routine mannual,activities supervised and monitored	Subcounties, Kaserem- Kapsinda 11.3KM,Sosur-gamatui 4.1KM,kapkwirwok-bugimotwo 6.5km,siron-ngangata 9.0km,chema-burkoyen 9.0km,chema-ngasire 6.5km,kabore-chebeser 4.0km,feel free-branch 4.5km,branch-chekwatit 6.8km,sirimityo-amukol 7.7km,gamogo-gizuswa 3.0km.
211103 Allowances	90,300	14,753	16 %		14,753
221003 Staff Training	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,700	0	0 %		0
221009 Welfare and Entertainment	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223004 Guard and Security services	500	110	22 %		110
223005 Electricity	600	0	0 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	11,624	2,110	18 %		2,110
227004 Fuel, Lubricants and Oils	88,481	0	0 %		0
228001 Maintenance - Civil	24,000	0	0 %		0
228002 Maintenance - Vehicles	2,350	0	0 %		0

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228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,915	16,972	8 %	16,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,915	16,972	8 %	16,972

Reasons for over/under performance: Scarcity of Gravel, High cost of transportation , Delayed release of funds from URF, heavy rains which affects road works, Inadequate funds for supervision.

**Output : 048105 District Road equipment and machinery repaired**

N/A				
Non Standard Outputs:	staff salaries paid, & absps, equipment serviced and repaired, Number of km monitored and supervised	Headquarters Payment of staff salaries for 3 month	Repair and servicing of Machinery and equipment, staff salaries paid,	Headquarters Payment of staff salaries for 3 month
211101 General Staff Salaries	184,978	22,655	12 %	22,655
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	809	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	500	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	56,334	0	0 %	0
Wage Rect:	184,978	22,655	12 %	22,655
Non Wage Rect:	71,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,321	22,655	9 %	22,655

Reasons for over/under performance: Availability of wage

**Lower Local Services****Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	funds transferred to lower governments units	Activity rolled over to Q2	N/A	Activity rolled over to Q2
263104 Transfers to other govt. units (Current)	67,919	0	0 %	0



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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,919	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,919	0	0 %	0
Reasons for over/under performance: Changes in IFMS which access to funds				
<b>Capital Purchases</b>				
<b>Output : 048183 Bridge Construction</b>				
N/A				
Non Standard Outputs:	Number of bridges constructed and rehabilitated in the&nbsp; district	Initiated procurement process,	bridge construction and rehabilitation	Initiated procurement process,
312103 Roads and Bridges	128,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,247	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,247	0	0 %	0
Reasons for over/under performance: Suppliers not pre-qualified in the IFMS system which delayed supply of key material				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>184,978</i>	<i>22,655</i>	<i>12 %</i>	<i>22,655</i>
<i>Non-Wage Reccurent:</i>	<i>364,176</i>	<i>16,972</i>	<i>5 %</i>	<i>16,972</i>
<i>GoU Dev:</i>	<i>128,247</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>677,401</i>	<i>39,627</i>	<i>5.8 %</i>	<i>39,627</i>

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries/wages for twelve months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others, Submission of specification of office generator	3 staf paid salaries for 3 month		Payment of staff salaries/wages for three months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others	Payment of staff salaries/wages for three months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops a among others
211101 General Staff Salaries	69,173	9,876	14 %		9,876
221008 Computer supplies and Information Technology (IT)	820	0	0 %		0
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
223004 Guard and Security services	400	0	0 %		0
223005 Electricity	360	0	0 %		0
223006 Water	480	120	25 %		120
224004 Cleaning and Sanitation	307	0	0 %		0
227001 Travel inland	4,140	935	23 %		935
227004 Fuel, Lubricants and Oils	1,700	0	0 %		0
228002 Maintenance - Vehicles	5,080	0	0 %		0

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228004 Maintenance – Other	1,600	0	0 %	0
Wage Rect:	69,173	9,876	14 %	9,876
Non Wage Rect:	18,037	1,055	6 %	1,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,210	10,931	13 %	10,931

Reasons for over/under performance: None

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(1) Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(1) Procurement process initiated	(0)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(1)Procurement process initiated
% of rural water point sources functional (Gravity Flow Scheme)	(1) Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(0) 80% of water facilities within LLG were Monitored and found to be functional	(0)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(0)80% of water facilities within LLG were Monitored and found to be functional
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: None

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(8) Mobilisation and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(0)	(0)Mobilisation and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(0)
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Non Standard Outputs:	Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage. Other activities will be activities of tackling climate change; activities including smart agriculture, protection of the environment particularly fragile areas and tree planting		Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage. Other activities will be activities of tackling climate change; activities including smart agriculture, protection of the environment particularly fragile areas and tree planting	
221002 Workshops and Seminars	8,589	2,523	29 %	2,523
227001 Travel inland	5,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,020	2,523	18 %	2,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,020	2,523	18 %	2,523
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Procurement process for Rehabilitation of Chema intake planned next quarter		N/A Procurement process for Rehabilitation of Chema intake planned next quarter	
281504 Monitoring, Supervision & Appraisal of capital works	7,745	0	0 %	0
312104 Other Structures	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,745	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,745	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
N/A				

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Non Standard Outputs:		Rapport creation and Triggering of communities using CLTs within Twenty selected villages of Kaptanya and Munarya SC		N/A		Rapport creation and Triggering of communities using CLTs within selected villages of Kaptanya and Munarya SC	
312101	Non-Residential Buildings	21,053	4,910	23 %		4,910	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		21,053	4,910	23 %		4,910	
Donor Dev:		0	0	0 %		0	
Total:		21,053	4,910	23 %		4,910	
Reasons for over/under performance:		None					
Output : 098184 Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(3) Kabeywa piped water extensions, Ngangata GFS, Rehabilitation of two selected GFS of Chema & Sanzara, Payment of retention for completed projects 2017/2018		(0)Implementation of one project on going,		(0)Procurement process	
						(1)Kabeywa piped water extensions implementation on going, while procurement process for two projects has been initiated	
Non Standard Outputs:		None		None		None	
281501	Environment Impact Assessment for Capital Works	1,500	0	0 %		0	
281504	Monitoring, Supervision & Appraisal of capital works	6,795	1,800	26 %		1,800	
312101	Non-Residential Buildings	16,938	0	0 %		0	
312104	Other Structures	159,637	2,485	2 %		2,485	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		184,870	4,285	2 %		4,285	
Donor Dev:		0	0	0 %		0	
Total:		184,870	4,285	2 %		4,285	
Reasons for over/under performance:		None					
Total For Water : Wage Rect:		69,173	9,876	14 %		9,876	
Non-Wage Reccurent:		35,057	3,578	10 %		3,578	
GoU Dev:		242,669	9,195	4 %		9,195	
Donor Dev:		0	0	0 %		0	
Grand Total:		346,899	22,649	6.5 %		22,649	

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<p>Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services</p>	11 staff paid salaries during the quarter, 1 sensitization meeting held		Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service	Payment of staff salaries, maintenance of office operation, travel inland, Meetings.
211101 General Staff Salaries	184,240	41,850	23 %		41,850
221008 Computer supplies and Information Technology (IT)	1,355	205	15 %		205
221012 Small Office Equipment	150	85	57 %		85
222001 Telecommunications	1,500	375	25 %		375
223005 Electricity	191	190	99 %		190
223006 Water	250	63	25 %		63
227001 Travel inland	3,445	675	20 %		675
228002 Maintenance - Vehicles	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,100	10	0 %		10
Wage Rect:	184,240	41,850	23 %		41,850
Non Wage Rect:	11,491	1,603	14 %		1,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,731	43,452	22 %		43,452
Reasons for over/under performance: Inadequate funds to implement planned activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(10) Trees planted along fragile areas especially in watershed along the river banks and hillsides to adress issues of climate change among others.	(16) 16 hactare planetd tree, 1 training conducted, mobilisation of communities, 5 community meetings held	()	(16)Tree planting,Training,mobilisation, travel and community meetings
Number of people (Men and Women) participating in tree planting days	(150) Farmers identified along the fragile areas and supported to plant and maintain them	(92) 50 women,42 men participated in tree planting, 2 guiding meeting on tree planting held	()	(92)Mobilisation, tree planting, distribution of seedlings, guide in tree planting
Non Standard Outputs:	Monitoring and supporting farmers plant out trees, maintenance&nbsp; of trees, Support to nursery tree establishments and maintenance for sustainability	Mobilisation, training and sensitization, field visits, monitoring and backstopping		Mobilisation, training and sensitization, field visits, monitoring and backstopping
221011 Printing, Stationery, Photocopying and Binding	600	40	7 %	40
224006 Agricultural Supplies	100,000	0	0 %	0
227001 Travel inland	1,400	1,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,000	1,440	1 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,000	1,440	1 %	1,440
Reasons for over/under performance: Low attitude of tree planting by communities, low tree survival rate due to poor management and weather,				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Demonstration sites established to support farmers take up new and sustainable technologies.	(0) None	(1)one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa	(0)None
Non Standard Outputs:	Introduce fuel saving technologies and promote alternative sources of domestic technologies in order to reduce on the effects of climate change. Work closely with other partners in this line to ensure sustainable use of the available resources.	None	At least 2 fuel saving technologies per household per watershed: Chebonet	None
221002 Workshops and Seminars	100	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance: None

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(8) Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	(4) 4 monitored industries for environmental compliance, monitored road,springs and dairy sub project for environmental compliance and safe	(2)Nusery bed establishments, in buildings and constructions (roads, houses, springs, buffer areas)	(4) monitored industries for environmental compliance, monitored road,springs and dairy sub project for environmental compliance and safe guards
Non Standard Outputs:	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issues	Travel inland, meetings, field visits and backstopping	Existing partners support in training and related capacity building	Travel inland, meetings, field visits and backstopping
227001 Travel inland	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Inadequate funds to meet planned activities

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) Wetlands in kaptanya, kawowo, Kapsinda, Amukol and Gamogo subcounties	(1) 2 training conducted for each one committee for one wetland in Kapsinda, subcounty	(1)One committee for one wetland in one of the the following sub-counties: Kaptanya, Kawowo, Kapsinda, Amukol and Gamogo subcounties	(1)training and sensitization of committee,
Non Standard Outputs:	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in those areas. Identify and promote alternative sources of income for affected communities.	Mobilized communities and other stakeholders on sustainable use of the wetlands and promote alternative use in Kapsinda sub county.	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities.	Mobilized communities and other stakeholders on sustainable use of the wetlands and promote alternative use in Kapsinda sub county.



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221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,004	0	0 %	0

Reasons for over/under performance: Community encroachment on wetlands

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:	River bank and wetland management activities promoted which are climate positive. Promote agricultural activities which are climate smart and thus reduce on soil and water deterioration. Demarcate river banks and promote alternative use and promote other income generating activities which are sustainable and environmentally friendly.	Management of buffer along the river banks Sipi and Chebonet to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change	Management of buffer along the river banks to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change	Management of buffer along the river Sipi and Chebonet
224006 Agricultural Supplies	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: Community Encroachment on the buffer area

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

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Non Standard Outputs:		Training of communities, community and sub-county environment committees and other stakeholders on sustainable use of natural resources and identification of easily available alternative uses which are friendly to the environment. Promotion of smart agricultural practices. Identification of partners in the climate areas and coordinating with them to ensure fast tracking climate change activities. Promotion of varieties of technologies which promote nutrition of the community for healthy community	1 training of sub-county environment committees, the community and stakeholders on the environment management and compliance.	Training sub-county environment committees, the community and stakeholders on environment management and compliance.	Trained sub-county environment committees, the community and stakeholders on the environment management and compliance.
227001	Travel inland	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	0	0 %	0
Reasons for over/under performance:		Community expectation are usually so high			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(2) Quarterly monitoring undertaken for all sites for sustainability	(3) 3 monitoring visits to all district sites for project implementation	()	(3) monitored all district sites for sustainability
Non Standard Outputs:		Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.	Field visits,Reporting		Field visits,Reporting
227001	Travel inland	1,000	861	86 %	861

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	861	86 %	861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	861	86 %	861
Reasons for over/under performance: Inadequate transport to effectively visit all the sites				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(7) Registration of cases raised and handling of the same by the community.	(1) 1 training of stakeholders on physical planning issues held in Kasem and sipi sub county	(1)Registration of cases raised and support in the handling of the cases by the community	(1)One training of stakeholders on physical planning issues held in Kasem and sipi sub county
Non Standard Outputs:	Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.	Sensitization ,mobilisation and field visits		Sensitization ,mobilisation and field visits
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance: Inadequate funds for planned sentization				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Promote development of a plan for Kaserem town board and the Sipi Town council	1 Sensitization, mobilisation of community of sipi town council on physical planning issues		Sensitization, mobilisation of community of sipi town council on physical planning issues
227001 Travel inland	1,000	654	65 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	654	65 %	654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	654	65 %	654
Reasons for over/under performance: Inadequate funds to update the draft structural plan				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>184,240</i>	<i>41,850</i>	<i>23 %</i>	<i>41,850</i>
<i>Non-Wage Reccurent:</i>	<i>123,695</i>	<i>4,558</i>	<i>4 %</i>	<i>4,558</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>307,935</i>	<i>46,407</i>	<i>15.1 %</i>	<i>46,407</i>

## Vote:520 Kapchorwa District

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	support to Disability PWDs group, kawowo womwn	N/A		NIL	N/A
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: delayed release of funds and changes from IFMS tier 2 to tire 1					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquarters	aid salaries of staff for 3 month.		Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and repair of office building.	paid salaries of staff for 3 month.
211101 General Staff Salaries	217,779	39,172	18 %		39,172
221002 Workshops and Seminars	4,926	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,084	0	0 %		0
221009 Welfare and Entertainment	3,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
223005 Electricity	800	0	0 %		0
227001 Travel inland	11,400	0	0 %		0
228004 Maintenance – Other	9,200	0	0 %		0
Wage Rect:	217,779	39,172	18 %		39,172
Non Wage Rect:	35,810	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	253,589	39,172	15 %		39,172
Reasons for over/under performance: most activities not done due late of release of funds and changes in the IFMS from tire 2 to tire 1					

**Vote:520 Kapchorwa District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Provide support to other stakeholders to ensure that the issues of ender are mainstreamed and that the budgets are gender sensitive. Ensure that issues of GBv are well addressed in budgets and plans. Ensure the same is undertaken at the different levels of government, Municipal and Sub counties/LLGS	none		support women executive and council meetings, monitoring and mobilization of women across the district.	none
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	0	0 %		0
Reasons for over/under performance: None					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
N/A					
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
224006 Agricultural Supplies	377,303	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
228002 Maintenance - Vehicles	1,697	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	390,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	390,000	0	0 %		0

## Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance		
Reasons for over/under performance:							
<b>Output : 108109 Support to Youth Councils</b>							
No. of Youth councils supported	(4) District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,C hepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitatio n of Council Meetings , Monitoring Youth Activities.	( )		( )NIL	( )		
Non Standard Outputs:	<table><tr><td><div><div><div><div><div><div><span>&lt;tbody&gt; &lt;tr&gt; &lt;td&gt;&lt;span style="font-weight: bold;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_ _lbl_NSO"&gt;&lt;/span&gt; &lt;/td&gt; &lt;td&gt; &lt;div style="background- color: White; height: 210%; width: 80%;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_rtxtY0 PlannedOutputNonS tand"&gt; N/A &lt;/div&gt; &lt;/td&gt; &lt;/tr&gt; &lt;/tbody&gt; &lt;/table&gt;</span></div></div></div></div></div></div></td><td>Youth council and youth executive meeting held, support to national youth day celebrations.</td></tr></table>					<div><div><div><div><div><div><span>&lt;tbody&gt; &lt;tr&gt; &lt;td&gt;&lt;span style="font-weight: bold;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_ _lbl_NSO"&gt;&lt;/span&gt; &lt;/td&gt; &lt;td&gt; &lt;div style="background- color: White; height: 210%; width: 80%;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_rtxtY0 PlannedOutputNonS tand"&gt; N/A &lt;/div&gt; &lt;/td&gt; &lt;/tr&gt; &lt;/tbody&gt; &lt;/table&gt;</span></div></div></div></div></div></div>	Youth council and youth executive meeting held, support to national youth day celebrations.
<div><div><div><div><div><div><span>&lt;tbody&gt; &lt;tr&gt; &lt;td&gt;&lt;span style="font-weight: bold;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_ _lbl_NSO"&gt;&lt;/span&gt; &lt;/td&gt; &lt;td&gt; &lt;div style="background- color: White; height: 210%; width: 80%;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_rtxtY0 PlannedOutputNonS tand"&gt; N/A &lt;/div&gt; &lt;/td&gt; &lt;/tr&gt; &lt;/tbody&gt; &lt;/table&gt;</span></div></div></div></div></div></div>	Youth council and youth executive meeting held, support to national youth day celebrations.						
221009 Welfare and Entertainment	200	0	0 %		0		
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0		
227001 Travel inland	2,000	0	0 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	2,400	0	0 %		0		
Gou Dev:	0	0	0 %		0		
Donor Dev:	0	0	0 %		0		
Total:	2,400	0	0 %		0		

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(5) PWDs assisted with different support devices depending on the type of disability	()		()PWDs assisted with different support devices depending on the type of disability	()none
Non Standard Outputs:	Mobilization of the community and pwds in particular to participate in the government programs . Mobilize the elderly to participate ad demand ogf available programs and activities to promote their living standards/conditions	none		Disability council and executive meetings held, mobilization,monitor ing of PWds groups, PWDs assisted with different support devices depending on the type of disability.	none
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: late release of funds and changes in the IFMS tire 2 to tire 1					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Work place inspected, and resolving grievances	none		Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	none
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	400	0	0 %		0



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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: none

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

No. of women councils supported ( ) District women council supported to ensure they support other councils and women groups as well (0) N/A ( ) (0)N/A

Non Standard Outputs: Coordination and facilitation of women councils. Facilitation and capacity building of the councils and individual groups. Mobilize women groups to generate income generating programs and thus benefit under the YLP program N/A N/A

221002 Workshops and Seminars	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
224006 Agricultural Supplies	258,549	0	0 %	0
227001 Travel inland	6,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,274	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,274	0	0 %	0

Reasons for over/under performance: none

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: N/A N/A N/A

281504 Monitoring, Supervision & Appraisal of capital works 80,000 0 0 % 0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: none				
<i>Total For Community Based Services : Wage Rect:</i>	<i>217,779</i>	<i>39,172</i>	<i>18 %</i>	<i>39,172</i>
<i>Non-Wage Reccurent:</i>	<i>715,784</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,013,563</i>	<i>39,172</i>	<i>3.9 %</i>	<i>39,172</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for all staff for 12 months, operational activities supported including electricity, sanitation and welfare. preparation and submission of workplans and reports, maintenance of office equipment and tools, undertaking other programs including birth registration under UNICEF program. Undertake BOS and produce reports accordingly. Payment of outstanding vehicle repair bills	2 staff Paid salaries for 3 month office operation, prepared and share reports, procured and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.		Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.	District headquarters 2 staff Paid salaries for 3 month office operation, prepared and share reports, procured and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.
211101 General Staff Salaries	55,629	7,474	13 %		7,474
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	230	14 %		230
222001 Telecommunications	2,200	360	16 %		360
227001 Travel inland	4,000	1,420	36 %		1,420
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	55,629	7,474	13 %		7,474
Non Wage Rect:	12,600	2,010	16 %		2,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,229	9,483	14 %		9,483
Reasons for over/under performance:	Low staffing level, Lack of transport equipment's for field work				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, senior planner and Planner officer	(2) 2 staff paid salaries for 3 month		(2)District Planner, senior planner	(2)District Planner, planner

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No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3) Held 3 District Technical Planning committee meetings and the secretariat being the planning unit	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)Held 3 District Technical Planning committee meetings and the secretariat being the planning unit
Non Standard Outputs:	Preparation of other documents including the budget framework paper and the district budgets in collaboration with the Finance department. Preparation of the performance reports and sharing accordingly. Cordinate integration of cross cutting issues	Prepared statutory documents including Monitoring reports, Annual statistical abstract Performance contract and estimates, coordinate integration of cross cutting issues	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Prepared statutory documents including Monitoring reports, Annual statistical abstract Performance contract and estimates, coordinate integration of cross cutting issues
221009 Welfare and Entertainment	600	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	0	0 %	0
Reasons for over/under performance:	Delay by departments to submit reports to planning unit on time, PBS system challenges and low staffing amidst workload			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collection and maintenance of a district data bank for informed decision making. Analysis of the same data with support from specific departments. Procure stationary and maintenance of office equipment. Sharing/circulating information generated to key stakeholders and sharing of the same through different foras	Produced 1 statistical abstract	Collection/mobilizat ion of data , analysis and report written and shared among key stakeholders for informed decision making	Conducted data collection for preparation annual statistical abstract
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Lack of transport equipment's for field work, Inadequate statistical analysis packages, expensive cost of statistical packages, Inadequate skill on the application of new statistical packages

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	.Support district and LLGS to generate population action plans and generate population issues. Integration of population issues in budgeting and planning at District and LLG levels	1 district annual work plan produced	Integration of population issues in budgeting and planning at District and LLG levels	Integrated population issues in annual budgeting and planning at District and LLG levels
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0

Reasons for over/under performance: Inadequate allocation to facilitate sector planned activities

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Provide planning support to the LLGs and the departments to ensure planning as per available general and specific guidelines and policies and ensure the plans feed into the vision 20140 , the NRM manifesto and the NDP II. Ensure integration of cross cutting issues - Gender, environment, HIV Aids, Family planning, Environment, Nutrition	provided technical support to the Local Government in planning at District and back stopping of LLG levels. Ensure production of planning/budget documents and approval of the same as required.	provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required.	provided technical support to the Local Government in planning at District and back stopping of LLG levels. Ensure production of planning/budget documents and approval of the same as required.
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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227001 Travel inland	1,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,775	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,775	0	0 %	0

Reasons for over/under performance: Low awareness by communities on the planning and budgeting cycles (planning and budgeting literacy), political influence during planning and budgeting of development activities which affect prioritization

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Ensure availability of office equipment and tools in the right shape and order to facilitate office operations; Facilitate departmental activities by ensuring requisitions are made for items, processed accordingly and paid for. Procure sanitation and welfare items, and maintenance of office, office equipment and tools including computers and transport facilities

Maintenance of 2 office commuters and 2 printers and 1 photocopying machine

Ensure availability of office equipment and tools, including sanitation and welfare items.

Maintenance of 2 office commuters and 2 printers and 1 photocopying machine

223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	600	100	17 %	100
227001 Travel inland	750	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	100	4 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	100	4 %	100

Reasons for over/under performance: none

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	Undertake monitoring of projects and programs of the department and&nbsp; district at least once quarterly. Prepare and share reports with key stakeholders. Undertake mentoring of LLG staff and district staff.	Participated in 3 monitoring of projects and programs of the department and activities; district at least once . Prepared and shared reports with key stakeholders. Conducted mentoring of LLG staff	Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff	Participated in monitoring of projects and programs of the department and activities; district at least once . Prepared and shared reports with key stakeholders. Conducted mentoring of LLG staff
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,775	0	0 %	0
Reasons for over/under performance:	Inadequate skills of stake holders on the use key monitoring documents, inadequate budgetary allocation of monitoring activities			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of filling Cabinets, Shelves and office carpet for planning and Population office. Undertake birth certificate registration of under fives in selected LLGS, printing and issuing of certificates	Procurement process under way for procurement of filling Cabinets,	Procurement of filling Cabinets, Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	Procurement process under way for procurement of filling Cabinets,
312104 Other Structures	30,000	0	0 %	0
312203 Furniture & Fixtures	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Total:	35,500	0	0 %	0
Reasons for over/under performance:	Lengthy procurement processes			
Total For Planning : Wage Rect:	55,629	7,474	13 %	7,474
Non-Wage Reccurent:	29,000	2,110	7 %	2,110
GoU Dev:	5,500	0	0 %	0
Donor Dev:	30,000	0	0 %	0

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Grand Total:	120,129	9,583	8.0 %	9,583
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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary/wage payments for staff for the twelve months and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.	Salary/wage paid for 3 Months and audit of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.		Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.	Salary/wage paid for 3 Months and audit of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.
211101 General Staff Salaries	59,719	9,367	16 %		9,367
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	300	0	0 %		0
223006 Water	320	0	0 %		0
224004 Cleaning and Sanitation	420	0	0 %		0
227001 Travel inland	4,160	1,737	42 %		1,737
Wage Rect:	59,719	9,367	16 %		9,367
Non Wage Rect:	9,100	1,737	19 %		1,737
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,819	11,104	16 %		11,104
Reasons for over/under performance:	Low staffing level, lack of transport equipments				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly reports prepared and submitted to relevant offices by end of the proceeding months after the quarter	(1) 1 Annual audit reports prepared and submitted to relevant offices by end of the proceeding months after the quarter		(1)Quarterly reports prepared and submitted to relevant offices by end of the proceeding months after the quarter	(1)Annual audit reports prepared and submitted to relevant offices by end of the proceeding months after the quarter

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Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Reports prepared an submitted by end of the proceeding months after the quarter	(15/8/2018) Reports prepared an submitted by end of the proceeding months after the	(2018-10-31)Reports prepared an submitted by end of the proceeding months after the	(2018-08-30)Reports prepared an submitted by end of the proceeding months after the
Non Standard Outputs:	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	3,380	0	0 %	0
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	0	0 %	0
Reasons for over/under performance:	Inadequate budgetary allocation which affect planned audit activities			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Procurement of a laptop computer&nbsp;for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.	None	Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.	None
221003 Staff Training	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Activity rolled over to Q2			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken.Verification of stores at district and at the Lower local Governments.	Undertook 1 routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed.Verification of stores at district and at the Lower local Governments. and preapred Q1 report.	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed.Verification of stores at district and at the Lower local Governments.	Undertook routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed.Verification of stores at district and at the Lower local Governments. and preapred Q1 report.
221011	Printing, Stationery, Photocopying and Binding	540	0	0 %	0
227001	Travel inland	3,460	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Inadequate budgetary allocation, failure by departments to adhere to timelines of responding to management letters.			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of Office laptop	None		None
312213	ICT Equipment	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Activity rolled over to Q2			
Total For Internal Audit : Wage Rect:		59,719	9,367	16 %	9,367
Non-Wage Reccurent:		22,000	2,737	12 %	2,737
GoU Dev:		2,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		83,719	12,104	14.5 %	12,104

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### 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 : Kaptanya</b>				<b>243,303</b>	<b>20,286</b>
<b>Sector : Agriculture</b>				<b>29,276</b>	<b>7,319</b>
<i>Programme : Agricultural Extension Services</i>				<b>29,276</b>	<b>7,319</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Tumboboi	Sector Conditional		29,276	7,319
	Tumboboi	Grant (Non-Wage)			
<b>Sector : Works and Transport</b>				<b>8,647</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,647</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>8,647</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
kaptanya s/c	Siron	Other Transfers		8,647	0
	siron	from Central Government			
<b>Sector : Education</b>				<b>50,817</b>	<b>4,272</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>50,817</b>	<b>4,272</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>12,817</b>	<b>4,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional		3,242	1,081
		Grant (Non-Wage)			
NGANGATA P.S.	Ngangata	Sector Conditional		6,269	2,090
		Grant (Non-Wage)			
TUMBOBOI P.S.	Tumboboi	Sector Conditional		3,306	1,102
		Grant (Non-Wage)			
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaptokwoi	Sector Development		20,000	0
	Kaptokwoi PS	Grant			
<i>Output : Latrine construction and rehabilitation</i>				<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Ngangata Ngangata PS	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Health</b>			<b>57,300</b>	<b>1,300</b>
<b>Programme : Primary Healthcare</b>			<b>57,300</b>	<b>1,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,300</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngangata HCII	Ngangata Ngangata	Sector Conditional Grant (Non-Wage)	2,100	0
Tumboboi HCIII	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)	5,200	1,300
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Tumboboi Tumboboi HCII	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>97,263</b>	<b>7,395</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,263</b>	<b>7,395</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>4,910</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptokwoi All parishes	Transitional Development Grant	21,053	4,910
<b>Output : Construction of piped water supply system</b>			<b>76,210</b>	<b>2,485</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tumboboi Cheptilyal Village	Sector Development ,, Grant	42,200	2,485
Construction Services - Water Schemes-418	Tumboboi Tartar Village	District Discretionary Development Equalization Grant	7,771	2,485
Materials and supplies - Assorted Materials-1163	Tumboboi Tartar Village	District Discretionary Development Equalization Grant	18,000	0
Construction Services - Water Schemes-418	Tumboboi Tartar Village	Sector Development ,, Grant	8,239	2,485
<b>LCIII : Kawowo</b>			<b>141,593</b>	<b>35,564</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>

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<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawowo	Kapchela Kapchela	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>7,481</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,481</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,481</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kawowo s/c	Kapchela kapchela	Other Transfers from Central Government	7,481	0
<b>Sector : Education</b>			<b>102,736</b>	<b>28,245</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,157</b>	<b>4,052</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,157</b>	<b>4,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	5,279	1,760
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	3,894	1,298
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	2,984	995
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kobil Kobil PS	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>72,579</b>	<b>24,193</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,579</b>	<b>24,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWOWO S.S	Kobil	Sector Conditional Grant (Non-Wage)	72,579	24,193
<b>Sector : Health</b>			<b>2,100</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,100</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,100</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sanzara HCII	Sanzara Sanzara	Sector Conditional Grant (Non-Wage)	2,100	0
<b>LCIII : Kapsinda</b>			<b>55,966</b>	<b>12,883</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>8,268</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,268</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,268</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kapsinda s/c	Kapsabuko kapsabuko	Other Transfers from Central Government	8,268	0
<b>Sector : Education</b>			<b>11,499</b>	<b>3,833</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,499</b>	<b>3,833</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,499</b>	<b>3,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	5,883	1,961
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	5,617	1,872
<b>Sector : Health</b>			<b>6,922</b>	<b>1,731</b>
<b>Programme : Primary Healthcare</b>			<b>6,922</b>	<b>1,731</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,722</b>	<b>431</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Kaserem Christian HCII	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	1,722	431
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				

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Cheptuya HCIII	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	5,200	1,300
<b>LCIII : Munarya</b>			<b>267,825</b>	<b>57,646</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<i>Programme : Agricultural Extension Services</i>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Munarya	Chebonet Chebonet	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>6,380</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,380</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>6,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
munarya s/c	Chebonet chebonet	Other Transfers from Central Government	6,380	0
<b>Sector : Education</b>			<b>226,969</b>	<b>49,027</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>88,987</b>	<b>3,033</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>9,100</b>	<b>3,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	3,709	1,236
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	5,391	1,797
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>61,887</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Munarya Sipi PS	Sector Development Grant	61,887	0
<i>Output : Latrine construction and rehabilitation</i>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Munarya Sipi PS	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			<b>137,982</b>	<b>45,994</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>137,982</b>	<b>45,994</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Ngasire	Sector Conditional Grant (Non-Wage)	137,982	45,994
<b>Sector : Health</b>			<b>5,200</b>	<b>1,300</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>1,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Chebonet HCIII	Chebonet Munarya	Sector Conditional Grant (Non-Wage)	5,200	1,300
<b>LCIII : Kabeywa</b>			<b>184,362</b>	<b>15,398</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>5,227</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,227</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,227</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kabeywa s/c	Kabeywa kabeywa	Other Transfers from Central Government	5,227	0
<b>Sector : Education</b>			<b>52,937</b>	<b>4,979</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,937</b>	<b>4,979</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,937</b>	<b>4,979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	7,791	2,597
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	7,146	2,382
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tangwen Tangwen PS	District Discretionary Development Equalization Grant	17,232	0
Building Construction - Latrines-237	Tangwen Tangwen PS	Sector Development Grant	768	0
<b>Sector : Health</b>			<b>5,200</b>	<b>1,300</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>1,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa HCIII	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	5,200	1,300
<b>Sector : Water and Environment</b>			<b>91,722</b>	<b>1,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,722</b>	<b>1,800</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>91,722</b>	<b>1,800</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kabeywa Kabeywa Village	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabeywa Kabeywa Village	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kabeywa Kabeywa Village	Sector Development Grant	2,795	1,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kabeywa Kabeywa	Sector Development Grant	83,428	0
<b>LCIII : Kaserem</b>			<b>217,380</b>	<b>56,016</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaserem	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	29,276	7,319

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<b>Sector : Works and Transport</b>			<b>4,714</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,714</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,714</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kaserem s/c	Ngesi ngesi	Other Transfers from Central Government	4,714	0
<b>Sector : Education</b>			<b>178,189</b>	<b>47,396</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,143</b>	<b>5,714</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,143</b>	<b>5,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	9,368	3,123
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	7,774	2,591
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sirimityo Kapsirikwo PS	District Discretionary Development Equalization Grant	18,000	0
Building Construction - Latrines-237	Were kaserem ps	District Discretionary Development Equalization Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>125,047</b>	<b>41,682</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,047</b>	<b>41,682</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Sirimityo	Sector Conditional Grant (Non-Wage)	125,047	41,682
<b>Sector : Health</b>			<b>5,200</b>	<b>1,300</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>1,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaserem HCIII	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	5,200	1,300

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<b>LCIII : Chepterech</b>			<b>45,671</b>	<b>10,098</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamoko	Kamoko	Sector Conditional	29,276	7,319
	Kamoko	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>4,057</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,057</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,057</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
chepterech s/c	Chepterech	Other Transfers	4,057	0
	chepterech	from Central		
		Government		
<b>Sector : Education</b>			<b>8,338</b>	<b>2,779</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,338</b>	<b>2,779</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,338</b>	<b>2,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional	8,338	2,779
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepterech HCII	Chepterech	Locally Raised	2,000	0
	Chepterech	Revenues		
Chepterech HCII	Chepterech	Sector Conditional	2,000	0
	Chepterech	Grant (Non-Wage)		
<b>LCIII : Amukol</b>			<b>44,582</b>	<b>9,851</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>

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Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amukol	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>3,711</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,711</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,711</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amukol s/c	Amukol Amukol	Other Transfers from Central Government	3,711	0
<b>Sector : Education</b>			<b>7,595</b>	<b>2,532</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,595</b>	<b>2,532</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,595</b>	<b>2,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	3,242	1,081
BORON P.S.	Amukol	Sector Conditional Grant (Non-Wage)	4,353	1,451
<b>Sector : Health</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amukol HCII	Amukol Amukol	Locally Raised Revenues	2,000	0
Amukol HCII	Amukol Amukol	Sector Conditional Grant (Non-Wage)	2,000	0
<b>LCIII : Gamogo</b>			<b>42,183</b>	<b>10,049</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo	Katongo Katongo	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>3,419</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,419</b>	<b>0</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,419</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo s/c	Katongo katongo	Other Transfers from Central Government	3,419	0
<b>Sector : Education</b>			<b>4,288</b>	<b>1,429</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,288</b>	<b>1,429</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,288</b>	<b>1,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	4,288	1,429
<b>Sector : Health</b>			<b>5,200</b>	<b>1,300</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>1,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo HCIII	Katongo Gamogo	Sector Conditional Grant (Non-Wage)	5,200	1,300
<b>LCIII : Sipi</b>			<b>262,984</b>	<b>14,707</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Sipi	Chepterit Chepterit	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>6,767</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,767</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,767</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
sipi s/c	Kapkwirwok Town board kapkwirwok town board	Other Transfers from Central Government	6,767	0
<b>Sector : Education</b>			<b>217,171</b>	<b>5,657</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>67,171</b>	<b>5,657</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,971</b>	<b>5,657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	4,530	1,510
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	4,707	1,569
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	7,734	2,578
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gamatui Gamatui Boys PS	Sector Development Grant	25,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkwirwok Town board Kapkwirwok PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gamatui Gamatui Girls PS	Sector Development Grant	7,200	0
<b>Programme : Secondary Education</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Gamatui Gamatui Girls SS	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>6,922</b>	<b>1,731</b>
<b>Programme : Primary Healthcare</b>			<b>6,922</b>	<b>1,731</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,722</b>	<b>431</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to Gamatui HCII	Gamatui Gamatui	Sector Conditional Grant (Non-Wage)	1,722	431
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>1,300</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:520 Kapchorwa District

## Quarter1

Sipi HCIII	Kapkwirwok Town board SIPI	Sector Conditional Grant (Non-Wage)	5,200	1,300
<b>Sector : Accountability</b>			<b>2,847</b>	<b>0</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>2,847</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>2,847</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	kapkwirwok Finance office	District Discretionary Development Equalization Grant	2,847	0
<b>LCIII : Chema</b>			<b>745,548</b>	<b>12,755</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>7,319</b>
<i>Programme : Agricultural Extension Services</i>			<b>29,276</b>	<b>7,319</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>29,276</b>	<b>7,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Chema	Kabore Kabore	Sector Conditional Grant (Non-Wage)	29,276	7,319
<b>Sector : Works and Transport</b>			<b>137,493</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>137,493</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>9,247</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chema Subcounty	Kabore chema	Other Transfers from Central Government	9,247	0
Capital Purchases				
<i>Output : Bridge Construction</i>			<b>128,247</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Chemosong Kapkwata	Other Transfers from Central Government	128,247	0
<b>Sector : Education</b>			<b>39,933</b>	<b>4,911</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>39,933</b>	<b>4,911</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>14,733</b>	<b>4,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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## Quarter1

CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	4,264	1,421
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	4,490	1,497
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	5,979	1,993
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabore Chema PS	District Discretionary Development Equalization Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chemangang Kapkwai PS	District Discretionary Development Equalization Grant	3,984	0
Furniture and Fixtures - Desks-637	Chemangang Kapkwai PS	Sector Development Grant	3,216	0
<b>Sector : Health</b>			<b>502,100</b>	<b>525</b>
<b>Programme : Primary Healthcare</b>			<b>502,100</b>	<b>525</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,100</b>	<b>525</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemosong HCII	Chemosong Chemosong	Sector Conditional Grant (Non-Wage)	2,100	525
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Chemosong Chemosong HCII	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>36,745</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,745</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,745</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkwai kamiro	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapkwai kamiro	Sector Development Grant	2,745	0

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## Quarter1

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapkwai kamiro	Sector Development Grant	29,000	0
<b>LCIII : Central Division (Physical)</b>			<b>846,498</b>	<b>42,150</b>
<b>Sector : Agriculture</b>			<b>82,600</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>82,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>82,600</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chemonges Headquarters	Sector Development Grant	82,600	0
<b>Sector : Education</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chemonges district Hqters	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Payment of retentions- Kapkwai PS-2 classrooms 4 Five stance latrine at Ngasire,Boron,Chemosong and Sanzara PSS	Chemonges District HQts	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Procurement of 2 laptop computers	Chemonges district Hqters	Sector Development Grant	4,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
capacity building for sector stakeholders	Chemonges district Hqters	Donor Funding	80,000	0
<b>Sector : Health</b>			<b>464,770</b>	<b>42,150</b>
<b>Programme : Primary Healthcare</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

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## Quarter1

Equipment - Assorted Medical Equipment-509	Chemonges All Health facilities in the district	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : District Hospital Services</b>			<b>168,600</b>	<b>42,150</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>168,600</b>	<b>42,150</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapchorwa General Hospital	Chepsikuroi Kapchorwa Municipality	Sector Conditional Grant (Non-Wage)	168,600	42,150
<b>Programme : Health Management and Supervision</b>			<b>266,169</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,169</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kawowo District Health Office	Sector Development Grant	6,169	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kawowo District Health Office	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges District Health Office	Sector Development Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>230,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges District Health Office	Donor Funding	180,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Chemonges District Health Office	Donor Funding	50,000	0
<b>Sector : Water and Environment</b>			<b>16,938</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,938</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>16,938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Boron Loch, Tumboboi and Cheptelyal	Chemonges Water office	Sector Development Grant	16,938	0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>

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## Quarter1

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kawowo community based services department	Donor Funding	80,000	0
<b>Sector : Public Sector Management</b>			<b>100,190</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>64,690</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>64,690</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Chemonges Headquarters	District Discretionary Development Equalization Grant	54,690	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Chemonges Headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>35,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,500</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Chemonges LLGS selected	Donor Funding	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Cabinets-632	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Carpets-633	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Accountability</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>

**Vote:520 Kapchorwa District****Quarter1**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Chemonges Chemonges square	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>18,933</b>	<b>6,311</b>
<b>Sector : Education</b>			<b>18,933</b>	<b>6,311</b>
<b>Programme : Secondary Education</b>			<b>18,933</b>	<b>6,311</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,933</b>	<b>6,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	18,933	6,311