
Vote:520 Kapchorwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 30/01/2019

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

Vote:520 Kapchorwa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	307,000	137,493	45%
Discretionary Government Transfers	3,116,728	1,668,414	54%
Conditional Government Transfers	11,434,851	5,864,183	51%
Other Government Transfers	2,282,288	1,431,803	63%
Donor Funding	520,000	37,558	7%
Total Revenues shares	17,660,868	9,139,451	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	120,129	54,315	26,561	45%	22%	49%
Internal Audit	83,719	41,693	27,018	50%	32%	65%
Administration	3,412,441	2,064,075	1,511,387	60%	44%	73%
Finance	251,306	128,003	116,588	51%	46%	91%
Statutory Bodies	715,401	341,043	214,510	48%	30%	63%
Production and Marketing	1,282,309	699,162	487,778	55%	38%	70%
Health	4,928,184	2,399,699	1,954,241	49%	40%	81%
Education	4,507,819	2,205,385	1,595,040	49%	35%	72%
Roads and Engineering	684,942	324,401	180,776	47%	26%	56%
Water	352,919	213,894	51,269	61%	15%	24%
Natural Resources	308,001	103,668	94,492	34%	31%	91%
Community Based Services	1,013,698	564,114	352,342	56%	35%	62%
Grand Total	17,660,868	9,139,451	6,612,002	52%	37%	72%
<i>Wage</i>	9,428,736	4,714,368	4,063,449	50%	43%	86%
<i>Non-Wage Reccurent</i>	5,725,849	3,148,834	2,325,580	55%	41%	74%
<i>Domestic Devt</i>	1,986,283	1,238,691	231,837	62%	12%	19%
<i>Donor Devt</i>	520,000	37,558	37,558	7%	7%	100%

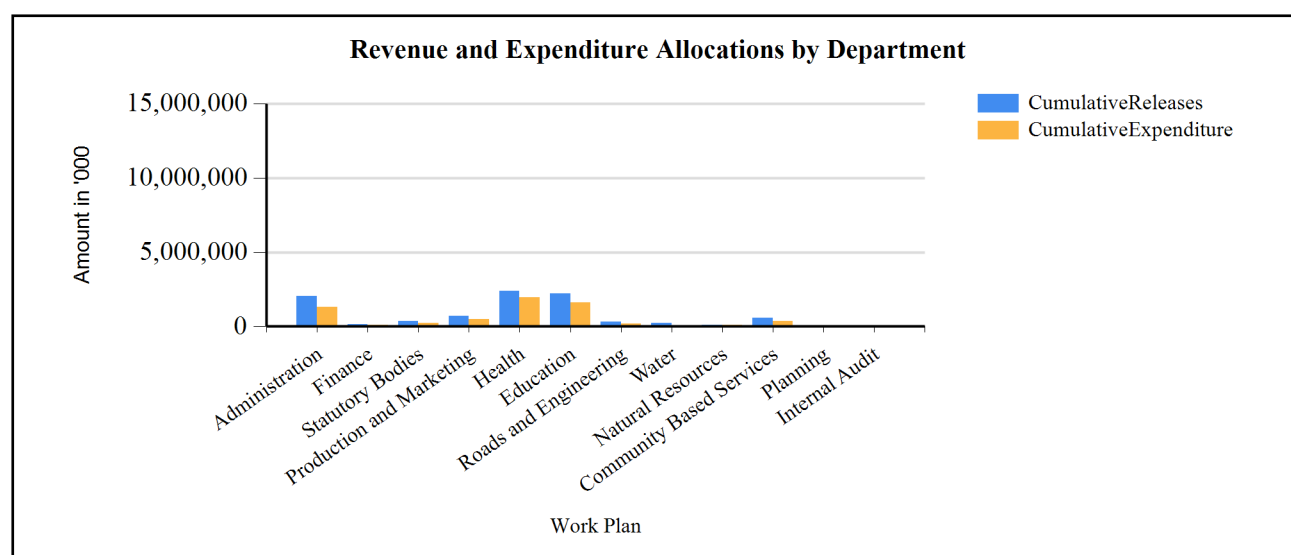
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter two , the District had cumulatively received UGX 9,139,451,000/= against the planned UGX 17,660,868,000/= translating to 52% budget performance with an excess of 2% compared to projected revenue .The 2% excess was due to over performance of some revenue sources above the expected , ie other Government transfers with a performance of 63% and Discretionary Government Transfers(54%), Conditional Government Transfers at 51%however funding from the donours and Locally raised revenue performed below the budget, at a mere 7% and 45% respectively having realized 37.558M compared to 520M shillings and 137.493M compared to 307M shillings respectively. On releases, the total releases by end of quarter two stood at 52% of the budget, with performance across departments ranging between 34% and 61%. Natural resources performed least having received 34% having realized 103,668,000/= compared to Ugx 308,001,000/=. This was because they did not receive any funds expected from FIFOC under other transfers. Other departments whose performance was low also had similar problems especially due to failure by donours to release expected funds. This affected Planning unit, community and health. On expenditure of funds released, the overall performance of the district stood at 72% having spent Ugx 6,612,002,000/= of the released funds of Ugx 9,139,451.000, with lowest expenditure of funds released witnessed in water department at 24% having spent Ugx 51,269,000/= of Ugx 213,894,000/= released funds. The highest was natural resources at 91% having spent Ugx 94,492,000/= of Ugx 103,668,000/= released and Finance also at 91% having spent Ugx 116,588,000 of the Ugx 128,003,000 funds released.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	307,000	137,493	45 %
Local Services Tax	50,000	0	0 %
Land Fees	59,500	1,799	3 %
Application Fees	20,000	1,000	5 %
Business licenses	5,000	2,500	50 %
Other licenses	15,000	7,500	50 %
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 %
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	112,494	161 %
2a.Discretionary Government Transfers	3,116,728	1,668,414	54 %
District Unconditional Grant (Non-Wage)	563,834	281,917	50 %
District Discretionary Development Equalization Grant	660,299	440,199	67 %
District Unconditional Grant (Wage)	1,892,596	946,298	50 %
2b.Conditional Government Transfers	11,434,851	5,864,183	51 %
Sector Conditional Grant (Wage)	7,536,140	3,768,070	50 %
Sector Conditional Grant (Non-Wage)	1,281,512	555,635	43 %
Sector Development Grant	1,176,685	784,457	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	58,592	58,592	100 %
Salary arrears (Budgeting)	5,919	5,919	100 %
Pension for Local Governments	982,266	491,133	50 %
Gratuity for Local Governments	372,684	186,342	50 %
2c. Other Government Transfers	2,282,288	1,431,803	63 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	958,865	720,258	75 %
Support to PLE (UNEB)	12,000	5,716	48 %
Uganda Road Fund (URF)	477,423	226,912	48 %
Uganda Women Entrepreneurship Program(UWEP)	280,000	118,197	42 %
Vegetable Oil Development Project	64,000	77,764	122 %
Youth Livelihood Programme (YLP)	390,000	282,956	73 %
3. Donor Funding	520,000	37,558	7 %

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United Nations Children Fund (UNICEF)	290,000	37,558	13 %
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 %
Total Revenues shares	17,660,868	9,139,451	52 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative local revenue of 45%, having received UGX 137,493,000/= 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 3% having raised 1,700,000/= compared to 59,500,000/=. application fees at 3% having raised 1,000,000/= compared to 20,000,000, Rent and rates at 3% having raised 500,000/= of the 20,000,000/= budgeted, Sale of non-produced government properties/assets at 5% having raised 1,075,000/=. and other fees and Charges at 0%, compared to a budget of UGX59,500,000/=. Other sources performed at average except unspent balance which performed at 161% because we did not budget for the same since we did not anticipate to have unspent balances to this tune at the time of budgeting.

Cumulative Performance for Central Government Transfers

The district realized more than the budgeted transfers from central government grants at 54% with Discretionary government transfers performed at 54% having realized Ugx 1,668,414,000/= against annual budget of Ugx 3,116,728,000/=. Conditional government transfers at 51% having registered Ugx 5,864,183,000/= against annual budget of Ugx 11,434,851,000/=. And other transfers at 63%, having recorded ugx1, 431,803 of Ugx 2,282,285,000 The over performance was due to realization of more funding under DDEG at 67% of UGX. 440,199,000/= compared to the annual budget of UGX. 660,299,000/=. sector Development grant and Transitional Development grants both at 67%, having recorded Ugx 784,457,000 and 14,035,000 against the respective budgets of Ugx 1,776,685,000 and 21,053,000. Salary and General public service pension arrears performed at 100%

Nonwage

Under performance was however sector conditional Grant NW , with a performance of 43% having recorded UGx 555,635,000 compared to a budget of Ugx 1,281,512, Other government transfers performing at 63% of Ugx 1,431,803,000/= against annual budget of Ugx 2,282,288,000/= mainly due to over performance under some sources including YLP (73%), NUSAF3 (75%) and VODP (73%), although others performed below average eg FIFOC (0%), PLE and Road fund (48% each) and UWEP (42%).

Cumulative Performance for Donor Funding

The district realized cumulative donor revenue of a mere 7%, having received UGX 37,558,000/= of the approved budget of UGX 520,000,000/=. Generally performance was very low and this was result of non release of funds by other donors save for UNICEF which releases Ug x 37,558,000 of the Ugx 290,000,000 budgeted.

Others did not release any funds during the quarter, hence the low performance.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,038,874	423,033	41 %	259,718	207,803	80 %
District Production Services	229,247	57,750	25 %	57,312	50,324	88 %
District Commercial Services	14,188	6,996	49 %	3,547	3,449	97 %
Sub- Total	1,282,309	487,778	38 %	320,577	261,575	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	684,942	180,776	26 %	171,235	141,148	82 %
Sub- Total	684,942	180,776	26 %	171,235	141,148	82 %
Sector: Education						
Pre-Primary and Primary Education	2,561,131	1,070,485	42 %	640,283	516,317	81 %
Secondary Education	1,496,099	495,270	33 %	374,024	188,545	50 %
Skills Development	237,243	0	0 %	59,311	0	0 %
Education & Sports Management and Inspection	211,346	29,055	14 %	52,836	22,217	42 %
Special Needs Education	2,000	230	11 %	500	0	0 %
Sub- Total	4,507,819	1,595,040	35 %	1,126,954	727,079	65 %
Sector: Health						
Primary Healthcare	647,426	33,908	5 %	161,857	23,422	14 %
District Hospital Services	168,600	84,300	50 %	42,150	42,150	100 %
Health Management and Supervision	4,112,158	1,836,032	45 %	1,028,036	925,961	90 %
Sub- Total	4,928,184	1,954,241	40 %	1,232,042	991,533	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	352,919	51,269	15 %	88,230	28,620	32 %
Natural Resources Management	308,001	94,492	31 %	77,000	48,085	62 %
Sub- Total	660,919	145,761	22 %	165,230	76,705	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,013,698	352,342	35 %	253,425	313,169	124 %
Sub- Total	1,013,698	352,342	35 %	253,425	313,169	124 %
Sector: Public Sector Management						
District and Urban Administration	3,412,441	1,557,810	46 %	853,110	1,069,254	125 %
Local Statutory Bodies	715,401	214,510	30 %	178,850	102,648	57 %
Local Government Planning Services	120,129	26,561	22 %	37,532	16,977	45 %
Sub- Total	4,247,971	1,798,881	42 %	1,069,492	1,188,879	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,306	116,588	46 %	62,827	61,324	98 %
Internal Audit Services	83,719	27,018	32 %	20,430	14,914	73 %

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	<i>Sub- Total</i>	335,025	143,606	43 %	83,256	76,238	92 %
Grand Total		17,660,868	6,658,425	38 %	4,422,212	3,776,328	85 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,053,391	1,792,790	59%	763,348	1,256,821	165%
District Unconditional Grant (Non-Wage)	78,991	39,495	50%	19,748	19,748	100%
District Unconditional Grant (Wage)	442,322	221,161	50%	110,581	110,581	100%
General Public Service Pension Arrears (Budgeting)	58,592	58,592	100%	14,648	58,592	400%
Gratuity for Local Governments	372,684	186,342	50%	93,171	93,171	100%
Locally Raised Revenues	66,000	25,667	39%	16,500	8,667	53%
Multi-Sectoral Transfers to LLGs_NonWage	87,751	44,221	50%	21,938	22,110	101%
Other Transfers from Central Government	958,865	720,258	75%	239,716	692,465	289%
Pension for Local Governments	982,266	491,133	50%	245,567	245,567	100%
Salary arrears (Budgeting)	5,919	5,919	100%	1,480	5,919	400%
Development Revenues	359,050	271,285	76%	89,763	135,643	151%
District Discretionary Development Equalization Grant	64,690	43,127	67%	16,172	21,563	133%
Multi-Sectoral Transfers to LLGs_Gou	294,360	228,159	78%	73,590	114,079	155%
Total Revenues shares	3,412,441	2,064,075	60%	853,110	1,392,463	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,322	179,021	40%	110,581	89,511	81%
Non Wage	2,611,069	1,180,294	45%	652,767	895,329	137%
Development Expenditure						
Domestic Development	359,050	198,494	55%	89,762	84,415	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,412,441	1,557,810	46%	853,110	1,069,254	125%

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C: Unspent Balances			
Recurrent Balances	433,474	24%	
Wage	42,140		
Non Wage	391,335		
Development Balances	72,791	27%	
Domestic Development	72,791		
Donor Development	0		
Total Unspent	506,266	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter two, the department had received Ugx 2,064,075,00/= being 60% of the total expected budget of Ugx 3,412,441,000 and in quarter two the performance stood at Ug x 1,392,463,000/= which was 163% of the budget of the quarter of Ugx 853,110,000/The Total expenditure by end of the quarter was Ugx 1,557,810,000/= of the total budget of Ugx 3,412,411,000 which is 46% of the budget and the quarterly expenses were 125% with a total expenditure of Ugx 1,069,254,000/= of the budget of the same period of Ugx 853,110,000/=.

The difference in revenue compared to the budget for the quarter two was due to over performance of some sources including General public service pension gratuity, Other transfers from the center, salary areas budgeting, DDEg and Multi sector transfers whose performance stood at Ugx58,592,000/= compared to a budget of 14,648,000/= , Ugx 692,465,000/= compared to Ugx 239,716,000/=, Ugx 5,919,000/= compared to Ugx 1,480,000/=, Ugx21,563,000/= compared to Ugx16,172,000/= and Ugx114,079,000/= compared to Ugx 73,590,000/= respectively in quarter two.

The expenses were mainly on non wage and wage expenses, including development, with a wage expenditure of 81%, non wage expenditure being 137% and Development expenses being 94% in the quarter of the quarterly budget, which led to unspent balance of Ugx 506,266,000/= being 25% of the total budget.

Reasons for unspent balances on the bank account

By end of the quarter we had unspent balance totaling to ug x 505,266,000/= of which Ugx 42,140,000 was unspent wage due to delay in the recruitment of staff-parish chiefs. The process was initiated and will be completed in Q3. Ug x 391,335,000/=m was partly pension expenses and non wage funds for activities to be implemented. payments delayed due to financial system challenges. The Unspent development funds was mainly due to incomplete procurement process and beneficiary groups under NUSAF3 which were not yet ready to receive the funds. This groups were trained and had opened accounts awaiting funds to be transferred to their accounts.

Highlights of physical performance by end of the quarter

Activities undertaken during the quarter included service of motor vehicle, Travel activities , payments towards welfare, payments towards cleaning services, payments for service of computers, payment for stationary supplied, payroll printing done, purchase of Airtime, payment of water bills, payments for guards, purchase of Fuel for generator. Staff salaries and pension payments including gratuity payments were made.

Monitoring and support supervision of staff at district and Lower local governments was also undertaken during the quarter

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,459	126,105	51%	62,115	62,700	101%
District Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
District Unconditional Grant (Wage)	210,019	105,010	50%	52,505	52,505	100%
Locally Raised Revenues	14,000	9,095	65%	3,500	4,195	120%
Multi-Sectoral Transfers to LLGs_NonWage	440	0	0%	110	0	0%
Development Revenues	2,847	1,898	67%	2,212	949	43%
District Discretionary Development Equalization Grant	2,847	1,898	67%	712	949	133%
Total Revenues shares	251,306	128,003	51%	64,327	63,649	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,019	101,071	48%	52,505	51,035	97%
Non Wage	38,440	15,517	40%	9,610	10,289	107%
Development Expenditure						
Domestic Development	2,847	0	0%	712	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,306	116,588	46%	62,827	61,324	98%
C: Unspent Balances						
Recurrent Balances		9,517	8%			
Wage		3,939				
Non Wage		5,578				
Development Balances		1,898	100%			
Domestic Development		1,898				
Donor Development		0				
Total Unspent		11,415	9%			

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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 Q2, the sector outturn was Ugx 63649,000/= translating to 99% of the quarterly budget, and cumulatively by end of quarter two the revenue performance was UGX128,003,000 being a cumulative performance of 51% of the annual budget of Ugx 251,306,000/= . The higher revenue performance was due to over performance under local revenue with received revenue standing at 120% and 65% for the quarter and cumulatively by end of quarter two respectively.

The expenses of the department were divided into wage and non wage of which the wage expenses stood at Ugx 51,035,000 and 101,071,000 during the quarter and cumulatively which was 97% and 48% respectively. Meanwhile Nonwage performance was 10,281 (107%) and 15,517,000 (40%) respectively

Reasons for unspent balances on the bank account

By end the quarter, the department realized an overall unspent balance of Ugx 11,415,000/=, of which Ugx.3,939,000 and Ugx.5,578,000 were for wage and non wage respectively.

The unspent wage balance was due to delay in recruitment of staff, while the none wage delayed expenses was due delay in release of funds and challenge experienced during payment of the system.

Highlights of physical performance by end of the quarter

Undertook support supervision of sub counties, coordination of payment of staff salaries, pension and service providers for goods and services provided. Prepared and submitted 1report to Auditor General, and OAG Kampala, Staff paid salaries for three month. Along with planning unit, we prepared for and coordinated the budget conference held at Noah's Ark Hotel Kapchorwa attended by ke stakeholders..

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	715,401	341,043	48%	178,850	165,443	93%
District Unconditional Grant (Non-Wage)	272,401	136,200	50%	68,100	68,100	100%
District Unconditional Grant (Wage)	306,000	153,000	50%	76,500	76,500	100%
Locally Raised Revenues	137,000	51,842	38%	34,250	20,842	61%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	715,401	341,043	48%	178,850	165,443	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,000	98,904	32%	76,500	53,500	70%
Non Wage	409,401	115,606	28%	102,350	49,148	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,401	214,510	30%	178,850	102,648	57%
C: Unspent Balances						
Recurrent Balances						
Wage		54,096				
Non Wage		72,437				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		126,533	37%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector out-turn was Ugx 341,043,000/= translating to 48% of the approved annual budget of Ugx 715,401,000/=, and during the quarter the total revenue was Ugx 165,443,000 being 93% of planned quarter allocation of Ugx 178,850,000/=. The departments expenditure during the quarter was Ugx 102,648,000/= which is 57% of the approved quarter two budget and cumulative expenses was 214,510,000 being 30% of the annual Budget.

The difference between quarter out-turn and approved budget was due to low performance under local revenue with Ugx 20, 842,000/= and Ugx 51,842,000/= registered in Q2 and cumulatively respectively. The main expenditure areas were wage and nonwage , with total expenses of Ugx 53,500,000 and Ugx 98,904,000 against a budget of Ugx 76,500,000/= and Ugx 306,000,000/= for the quarter and annually respectively

Reasons for unspent balances on the bank account

By end of the quarter, we had unspent funds towards Non wage and wage expenses. The wage unspent funds was due to delay in meeting salary arrears and recruitment of more staff. The non wage unspent funds was realized because of system delays and also some of these funds will be paid at end of the FY for the LCI and II chairpersons.

Highlights of physical performance by end of the quarter

Executive committee held monthly meetings, undertook one monitoring exercise, participated in hand over of sites as well as routing office work. In the quarter we Held on full council meetings and 2 Committee Meetings during the quarter for each of council committees, Held DPAC meeting, Land board meeting , contracts and evaluation meetings, paid staff salaries for 3 month, held IDSC meeting and management of office operation including provision of welfare items, electricity extension, cable, servicing of vehicle , and stationary received

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,134,636	614,737	54%	283,659	307,946	109%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	80,000	40,000	50%	20,000	20,000	100%
Locally Raised Revenues	5,000	4,155	83%	1,250	2,655	212%
Other Transfers from Central Government	64,000	77,764	122%	16,000	38,882	243%
Sector Conditional Grant (Non-Wage)	477,415	238,708	50%	119,354	119,354	100%
Sector Conditional Grant (Wage)	496,221	248,111	50%	124,055	124,055	100%
Development Revenues	147,673	84,424	57%	36,918	42,212	114%
Multi-Sectoral Transfers to LLGs_Gou	65,073	29,358	45%	16,268	14,679	90%
Sector Development Grant	82,600	55,067	67%	20,650	27,533	133%
Total Revenues shares	1,282,309	699,162	55%	320,577	350,158	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,221	204,609	36%	144,055	100,216	70%
Non Wage	558,415	283,169	51%	139,603	161,359	116%
Development Expenditure						
Domestic Development	147,673	0	0%	36,918	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,282,309	487,778	38%	320,577	261,575	82%
C: Unspent Balances						
Recurrent Balances						
		126,959	21%			
Wage		83,501				
Non Wage		43,457				
Development Balances						
		84,424	100%			
Domestic Development		84,424				
Donor Development		0				

Vote:520 Kapchorwa District**Quarter2**

Total Unspent	211,383	30%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Q.2, the sector revenue out-turn was Ugx 699,102,000 translating to 155% of the approved annual budget of Ugx 1,282,309,000/= and in the quarter, we received Ugx 350,158,000/= which was 109% of the quarter two budget allocation of UGX 320,577,000. The expenditure during the quarter was Ugx 261,575,000/= which is 82% of the approved quarterly budget of 320,577,000 and by end of the quarter, the cumulative expenses stood at 487,778,000 which was 38% of the annual budget of 1,282,309,000. the difference between the quarterly revenue out turn and the actual budget was mainly due to over performance under Local Revenue, Other transfers from central government and Sector development grant transfers from the center whose performance stood at 212%, 243% and 133% respectively having realized revenues of Ugx 2,655,000/=, Ugx 38,882,000/= and Ugx 27,533,000/= of the respective budget figures of UGX 1,250,000/=, Ugx 16,000,000/= and 20,650,000 respectively during quarter two. The expenses were mainly on wage and non wage with no expense on Development activities.

Reasons for unspent balances on the bank account

We had unspent balance of Ugx 211,383,000 which was 30% of the total budget. The wage unspent balance was due to delayed recruitment process of new staff. An advert was run and recruitment process is ongoing. The on wage component was due to delayed processing of funds while the unspent development funds of Ugx 84,424,000 was due to incomplete procurement process of service providers. A procurement requisition was made and the procurement unit was yet to secure a supplier of the services and activities to be undertaken.

Highlights of physical performance by end of the quarter

Activities included One learning tour for farmers and staff to BUGIZARDI was organized, sensitization meeting for stakeholder on 4 acre model done. also carried out crop pest and disease surveillance, backstopping and monitoring production field activities for third quarter. Mobilized supervised and inspected coops. profiled coops, collected packaged and disseminated. market information, sensitized/trained tour guides. Inspected industrial establishments. Trips made to Kampala and other places for meetings and workshops

disseminated. market information, profiled tourist sites and facilities. Inspected industrial establishments.

Trips made to Kampala and other places for workshops.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,968,734	1,975,842	50%	992,183	990,921	100%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	29,000	6,000	21%	7,250	6,000	83%
Multi-Sectoral Transfers to LLGs_NonWage	50	0	0%	13	0	0%
Sector Conditional Grant (Non-Wage)	244,832	122,416	50%	61,208	61,208	100%
Sector Conditional Grant (Wage)	3,684,852	1,842,426	50%	921,213	921,213	100%
Development Revenues	959,451	423,858	44%	239,863	218,468	91%
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Donor Funding	330,000	13,078	4%	82,500	13,078	16%
Multi-Sectoral Transfers to LLGs_Gou	13,281	0	0%	3,320	0	0%
Sector Development Grant	536,169	357,446	67%	134,042	178,723	133%
Total Revenues shares	4,928,184	2,399,699	49%	1,232,046	1,209,389	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,684,852	1,805,239	49%	921,209	902,620	98%
Non Wage	283,882	126,213	44%	70,970	66,125	93%
Development Expenditure						
Domestic Development	629,451	9,711	2%	157,363	9,711	6%
Donor Development	330,000	13,078	4%	82,500	13,078	16%
Total Expenditure	4,928,184	1,954,241	40%	1,232,042	991,533	80%
C: Unspent Balances						
Recurrent Balances						
Wage		37,187				
Non Wage		7,203				
Development Balances		401,069	95%			

Vote:520 Kapchorwa District**Quarter2**

Domestic Development	401,069		
Donor Development	0		
Total Unspent	445,459	19%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector revenue out-turn was Ugx 2,399,699,000/= translating to 49% of the approved budget of Ugx 4,928,184,000/=, and Ugx 1,209,389,000 (97%) of planned quarter allocation of Ugx 1,232,046,000/=, the departments expenditure during the quarter was Ugx 991,533,000/= of the quarter expected revenue of UGX 1,232,042,000. By end of Q2 Expenses were 40% of the total approved budget . The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q2 i.e. locally raised revenue at 21% of Ugx 6,000,000/= against planned Ugx 29,000,000/= donor funding at 4% of Ugx 13,078,000/= against planned annual budget of Ugx 82,500,000/= and nil returns under Other transfers.

Reasons for unspent balances on the bank account

.The difference in revenue and expenditures left, unspent balance meant for recurrent Ug x 44,390,000 and domestic development UGX 401,069,000 being 2% and 95% respectively . The Unspent wage component was due delayed recruitment of staff, the processes having reached advertisement stage,.The Non wage funds which remained unspent due to late release of funds to the sector and delayed processing for payment. The Development funds of Ugx 401,069,000 remained due to incomplete procurement process. Some sites however were handed over and construction works were yet to start.

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. Sensitization of clients and other key stakeholders on curative and preventive diseases Development projects were not under taken during the quarter because of slow procurement procedures.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,972,533	1,901,861	48%	993,133	868,167	87%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	82,737	41,369	50%	20,684	20,684	100%
Locally Raised Revenues	2,000	2,000	100%	500	500	100%
Other Transfers from Central Government	12,000	5,716	48%	3,000	5,716	191%
Sector Conditional Grant (Non-Wage)	510,729	170,243	33%	127,682	0	0%
Sector Conditional Grant (Wage)	3,355,067	1,677,533	50%	838,767	838,767	100%
Development Revenues	535,287	303,524	57%	133,822	151,762	113%
District Discretionary Development Equalization Grant	93,216	62,144	67%	23,304	31,072	133%
Donor Funding	80,000	0	0%	20,000	0	0%
Sector Development Grant	362,071	241,381	67%	90,518	120,690	133%
Total Revenues shares	4,507,819	2,205,385	49%	1,126,955	1,019,929	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,437,804	1,414,540	41%	859,451	715,020	83%
Non Wage	534,729	180,314	34%	133,682	11,873	9%
Development Expenditure						
Domestic Development	455,287	186	0%	113,822	186	0%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	4,507,819	1,595,040	35%	1,126,954	727,079	65%
C: Unspent Balances						
Recurrent Balances		307,007	16%			
Wage		304,362				
Non Wage		2,645				
Development Balances		303,338	100%			

Vote:520 Kapchorwa District**Quarter2**

Domestic Development	303,338		
Donor Development	0		
Total Unspent	610,345	28%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative Total revenue was Shs 2,205,385,000 of the total budget of 4,507,819,000, which was 49% performance, being 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. In Q2, the sector out-turn was Ugx 1,019,929,000/= translating to 91% of the approved budget quarterly budget of Ugx 1,126,955,000/=

The departments expenditure during the quarter was Ugx 1,595,040,000/= which is 35% of the approved budget and in the quarter Ugx 727,079,000 (65%), was expended of the quarter budget.

Reasons for unspent balances on the bank account

There were unspent funds of Ugx 304,362,000 under wage/staff salary which was realized due to delayed recruitment of teachers. The process had been initiated with applications ready to be handled in quarter three. Under Capital Ugx 303,338,000 remained unspent due to incomplete procurement process.

Highlights of physical performance by end of the quarter

We paid salaries successfully for all primary and secondary teachers, including district staff. The salary challenges of the last Quarter were addressed.

Inspection of schools and supervision was undertaken during the quarter alongside supervision and monitoring of the National examinations during the quarter

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,154	324,401	59%	137,289	192,657	140%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	184,978	92,489	50%	46,245	46,245	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	349,176	226,912	65%	87,294	143,913	165%
Development Revenues	135,788	0	0%	33,947	0	0%
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%
Total Revenues shares	684,942	324,401	47%	171,235	192,657	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,978	42,430	23%	46,245	19,775	43%
Non Wage	364,176	138,346	38%	91,044	121,373	133%
Development Expenditure						
Domestic Development	135,788	0	0%	33,947	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	684,942	180,776	26%	171,235	141,148	82%
C: Unspent Balances						
Recurrent Balances		143,625	44%			
Wage		50,059				
Non Wage		93,566				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		143,625	44%			

Vote:520 Kapchorwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector quarterly out-turn was Ugx 192,657,000/= translating to 113%, which cumulatively was 59% of the approved budget of Ugx 684,942,000/=. The departments expenditure during the quarter was Ugx 121,373,000/= , and Ugx 138,346,000 cumulatively which was 82% of the quarter two approved budget and 26% of the annual budget respectively. 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/=. Multisector transfer and other transfers from central government both performed at 0% of Ugx 000/= against planned Ugx 32,062,000/=

Reasons for unspent balances on the bank account

By end of quarter two, the department realized unspent balance of Ugx 143,625,000 of Ugx 50,059,000 and 93,566,000 was wage and non-wage respectively. The unspent wage component was due to delayed recruitment of staff. The process was initiated but the position of District Engineer is yet to be re advertised due to non-response although other positions are yet to be filled. The non-wage funds which remained was due to delayed procurement process for fuels due to system problem, otherwise works were implemented and yet to be paid

Highlights of physical performance by end of the quarter

15 Staff paid salaries for 3 month, A number of roads maintained, road gangs paid, Machinery and office space and compound Maintained, office welfare availed

Reasons

Vote:520 Kapchorwa District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,230	52,115	50%	26,058	26,808	103%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	69,173	34,587	50%	17,293	17,293	100%
Locally Raised Revenues	3,000	1,500	50%	750	1,500	200%
Sector Conditional Grant (Non-Wage)	30,057	15,029	50%	7,514	7,514	100%
Development Revenues	248,689	161,779	65%	62,172	80,890	130%
District Discretionary Development Equalization Grant	25,771	17,181	67%	6,443	8,590	133%
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0%	1,505	0	0%
Sector Development Grant	195,845	130,563	67%	48,961	65,282	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	352,919	213,894	61%	88,230	107,697	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,173	19,752	29%	17,293	9,876	57%
Non Wage	35,057	8,071	23%	8,764	4,493	51%
Development Expenditure						
Domestic Development	248,689	23,446	9%	62,172	14,251	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,919	51,269	15%	88,230	28,620	32%
C: Unspent Balances						
Recurrent Balances						
Wage		14,835				
Non Wage		9,457				
Development Balances						
Domestic Development		138,333				

Vote:520 Kapchorwa District**Quarter2**

Donor Development	0		
Total Unspent	162,625	76%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative outturn was Ugx 213,894,000/= translating to 61% of the approved budget of Ugx 352,919,000/=, and Ugx 107,697,000 during the quarter, hence 122% of planned quarter allocation of Ugx 88,230,000/=, the departments expenditure during the quarter was Ugx 28,620,000/= which is 133% of the approved quarterly budget of UGX 88,230,000 and a cumulative expenses of UGX 51,269,000, 15% of the annual expected 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 133% of Ugx 8,590,000/= against planned Ugx 6,443,000/=, Transitional development grant at (133%), with Ugx 7,018,000 of the UGX 5,263,000 budget and Sector Development grant at (133%) of Ugx 62,282,000/= against planned 48,961,000/= while Multi-sectoral Transfers performed poorly at 0% against planned Ugx 1,505,000/.

Reasons for unspent balances on the bank account

We had unspent balance of wage UGX 14,835,000/=

UGX 9,457,220/=(Non-wage), & Gov development Ugx 138,332,864/=

The unspent balance of development funds was due to issues warranting of fund for domestic development, and incomplete contracts awarded. The wages balances was due delayed staff recruitment by the district, while non wage balances was due delayed funds release due to system problems.

Highlights of physical performance by end of the quarter

3 staff paid salaries for 3 month, maintenance of office, Purchase of small office equipment, Procurement processes kick-started for development projects, promotion of sanitation and Hygiene using CLTs approach

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,001	103,668	34%	77,000	51,434	67%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	184,240	92,120	50%	46,060	46,060	100%
Locally Raised Revenues	9,000	4,200	47%	2,250	1,700	76%
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	848	50%	424	424	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	308,001	103,668	34%	77,000	51,434	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,240	83,699	45%	46,060	41,850	91%
Non Wage	123,761	10,793	9%	30,940	6,236	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,001	94,492	31%	77,000	48,085	62%
C: Unspent Balances						
Recurrent Balances						
		9,176	9%			
Wage		8,421				
Non Wage		755				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,176	9%			

Vote:520 Kapchorwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative out-turn was Ugx 103,668,000/= translating to 34% of the approved annual budget of Ugx 308,001,000/=. and having raised in the quarter UGx 51,434,000 being 67% of planned quarter allocation of Ugx 77,000,000/=. The departments expenditure during the quarter was Ugx 48,085,000/= which is 65% of the approved quarter two budget and a total expenses by end of quarter two of 94,492,000 being 31% of the annual budget of 308,001,000.

The difference between quarter out-turn and approved budget was due to other sources of revenue performing at 0% by end of Q2 i.e. Other transfers from Central government performing at zero Ugx against planned quarter out-turn of Ugx 25,000,000/=. and a cumulative expected revenue of Ugx 50,000,000 . The local revenue performance was also dismal , having realized Ugx 1,700,000 and Ugx4,200,000 during the quarter two and cumulatively respectively of the respective budgets of Ugx 2,250,000 and Ugx.9,000,000 quarterly and annually

Reasons for unspent balances on the bank account

The total unspent funds were Ugx 9,176,000 of which Ugx 8,421,000 and ugx 755,000 was wage and non-wage respectively. The wage unspent balance was realized due to delayed recruitment process. An advert was raised and the process is yet to be completed. The Non-wage unspent balance was realized due to the delays in system approvals after requests were raised. The funds will be expended in quarter three.

Highlights of physical performance by end of the quarter

Procured office items and facilitation of staff, office welfare provided, office maintenance undertaken.,11 staff paid salaries during the quarter, participated in tree planting during the quarter, demonstration site established, monitoring visits on compliance conducted at different sites including Kyagulanyi, Kawoacom and Stone quarries, training on wet land management conducted, physical infrastructure planning training conducted, quarterly physical planning committees held

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	933,698	539,634	58%	233,425	211,979	91%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	217,779	108,890	50%	54,445	54,445	100%
Locally Raised Revenues	16,000	14,700	92%	4,000	5,500	138%
Multi-Sectoral Transfers to LLGs_NonWage	135	0	0%	34	0	0%
Other Transfers from Central Government	670,000	401,153	60%	167,500	144,589	86%
Sector Conditional Grant (Non-Wage)	16,784	8,392	50%	4,196	4,196	100%
Development Revenues	80,000	24,480	31%	22,250	24,480	110%
Donor Funding	80,000	24,480	31%	20,000	24,480	122%
Total Revenues shares	1,013,698	564,114	56%	255,675	236,459	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,779	77,799	36%	54,445	38,627	71%
Non Wage	715,919	250,063	35%	178,980	250,063	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	80,000	24,480	31%	20,000	24,480	122%
Total Expenditure	1,013,698	352,342	35%	253,425	313,169	124%
C: Unspent Balances						
Recurrent Balances		211,772	39%			
Wage		31,090				
Non Wage		180,682				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		211,772	38%			

Vote:520 Kapchorwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the sector outturn was Ugx **564,114,000/=** translating to 56% of the approved budget of Ugx **1,013,698,000/=**, and 92% of planned quarter allocation of Ugx **22,250,000/=**, the departments expenditure during the quarter was Ugx **313,169,000/=** which is 35% of the approved budget and 124% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q2 i.e. Other Transfers from Central Government performed at 86% of Ugx **144,589,000/=** against planned Ugx **167,500,000/=**, and wage and non-wage performing as planned, While cumulatively LR performed at 138% of Ugx **5,500, 000/=** against planned for the quarter Ugx **4,000,000/=**. On quarterly outturn, both revenue and expenditure stood at 122% and 92% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and youth and women project activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx **211,772,000/=** (35%),of which (Non-wage was Ugx **180,682,000/=** , wage **31,090,000/=**) Of the Cumulative out-turn Ugx **77,799,000/=** (36%) of the approved budget and (71%) of the Q2 out-turn was spent on wages, while **250,063,000/=** (35)of the approved budget and (140%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

unspent balance of Ugx **211,772,000/=** (35%),of which (Non-wage was Ugx **180,682,000/=** , wage **31,090,000/=**) due to recruitment process underway , recurrent balance some activities were implemented and payments were not made by end Q2

Highlights of physical performance by end of the quarter

4 dialogue meetings conducted
6 Mediation meeting on FGM practice conducted
15 Children traced and resettled
21 Community workers paid salary for 6 month
21 Women groups funded
17 YLP groups funded
conducted community policing in 5 sub counties

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,629	50,648	60%	21,157	28,491	135%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	55,629	27,814	50%	13,907	13,907	100%
Locally Raised Revenues	14,000	15,334	110%	3,500	10,834	310%
Development Revenues	35,500	3,667	10%	16,375	1,833	11%
District Discretionary Development Equalization Grant	5,500	3,667	67%	1,375	1,833	133%
Donor Funding	30,000	0	0%	15,000	0	0%
Total Revenues shares	120,129	54,315	45%	37,532	30,324	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,629	16,521	30%	13,907	9,047	65%
Non Wage	29,000	10,040	35%	7,250	7,930	109%
Development Expenditure						
Domestic Development	5,500	0	0%	1,375	0	0%
Donor Development	30,000	0	0%	15,000	0	0%
Total Expenditure	120,129	26,561	22%	37,532	16,977	45%
C: Unspent Balances						
Recurrent Balances		24,087	48%			
Wage		11,293				
Non Wage		12,794				
Development Balances		3,667	100%			
Domestic Development		3,667				
Donor Development		0				
Total Unspent		27,754	51%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the out-turn of revenue was at 60% with Ugx 50,648,000 realized compared to the budget of 84,629,000 and expenditure was UGX 26,561,000/= translating to 22% of the approved budget. The higher revenue performance was due to a higher than budgeted revenue realized under Local revenue as a result funds returned from the centre as unspent balance for last FY. This performed at 110% with shs 15,334,000 received.

Of the cumulative funds received over the two quarters, wage expense stood at 30%, Non wage at 35%, while development stood at 0%, having spent Ugx 16,521,000, shillings, 10,040,000 shillings and 0 respectively by end of quarter two.

Reasons for unspent balances on the bank account

As of end of quarter one, the unspent balance was at 51%, which was meant for wages for the recruitment of new staff, recurrent activities and domestic development, hence totaling to Ugx 27,754,000/= (Non-wage 12,794,000/=, wage 11,293,000/= and all the domestic development of Ugx 3,667,000/=)

Some of the funds could have been utilized but for delays in processing expenses for vehicle repair and operational expenses.

Highlights of physical performance by end of the quarter

2 staff paid salary for 3 month of October to December 2018, 3 sets of District technical planning meetings held and minutes produced, Monitoring undertaken, quarterly work plan produced and reports prepared and shared with council committees, Maintenance of office computers, printers and photocopying machine including office

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,719	40,359	49%	20,430	18,680	91%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	59,719	29,859	50%	14,930	14,930	100%
Locally Raised Revenues	7,000	3,000	43%	1,750	0	0%
Development Revenues	2,000	1,333	67%	0	667	0%
District Discretionary Development Equalization Grant	2,000	1,333	67%	0	667	0%
Total Revenues shares	83,719	41,693	50%	20,430	19,346	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,719	19,863	33%	14,930	10,496	70%
Non Wage	22,000	7,155	33%	5,500	4,418	80%
Development Expenditure						
Domestic Development	2,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,719	27,018	32%	20,430	14,914	73%
C: Unspent Balances						
Recurrent Balances						
		13,341	33%			
Wage		9,996				
Non Wage		3,345				
Development Balances						
		1,333	100%			
Domestic Development		1,333				
Donor Development		0				
Total Unspent		14,675	35%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative outturn was Ugx 41,613,000/= translating to 50% of the approved annual budget of Ugx 83,719,000/=. having received Ugx 19,346,000 in the quarter which was 95% of planned quarter allocation of Ugx 20,430,000/=. The departments expenditure during the quarter was Ugx 14,914,000/= which is 73% of the approved budget and the cumulative expenses was Ugx 27,018,000 of the annual budget of Ugx 83,719,000, hence a 32% absorption rate of the annual budget.

The difference between quarter out-turn and approved budget was due to some of the sources of revenue performing below 100% by end of Q2 i.e. Locally raised revenue performed at 0% and 43% of the quarter two and annual budgets of Ugx 1,750,000 and Ugx 3,000,000/=respectively, while DDEG similarly performed at 0% and 67% respectively for quarter two and cumulatively having registered Ugx 0/= and Ugx 1,333,000/= respectively.

The expenses were on wage and non-wage items while development funds remained unspent, thus a total of UGX 14,675,000 (35%) remained unspent of which wage expenses was 70% and 33% for the quarter and cumulatively, having spent Ugx 20,914,000 and 27,018,000 respectively. None wage expenditure was at 80% and 33% respectively, with actual expenditures being Ugx 4,418,000 and UGX 19,863,000 accordingly

Reasons for unspent balances on the bank account

By end of quarter two, we had unspent balance of UG x 14,675,000, of which wage unspent balance of UGX 9,996,000 was realized due to delayed recruitment of senior auditor. The advert was made, applications received and the process to be concluded in Quarter three. The non wage balance was due to delayed processing through the IFMS system, while delayed procurement process of the laptop led to unspent balance of UGX 1,333,000 under development.

Highlights of physical performance by end of the quarter

Activities implemented during the quarter included preparation and submission of Q2 audit report to Auditor and Accountant general, departmental staff paid salaries for 3 month, routine inspection undertaken, maintenance of office items and office , payment of water and electricity bills.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 		Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done 		
211101 General Staff Salaries	442,322	179,021	40 %		89,511
211103 Allowances	49,073	16,900	34 %		16,900
212105 Pension for Local Governments	982,266	507,215	52 %		275,148
212107 Gratuity for Local Governments	372,684	538,103	144 %		519,741
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	400	7 %		400
221009 Welfare and Entertainment	15,133	1,372	9 %		1,372
221011 Printing, Stationery, Photocopying and Binding	20,000	275	1 %		275
221012 Small Office Equipment	568	0	0 %		0
221016 IFMS Recurrent costs	16,000	8,229	51 %		4,479
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	11,680	430	4 %		430
223005 Electricity	4,500	453	10 %		453
223006 Water	1,700	633	37 %		633
224004 Cleaning and Sanitation	1,200	994	83 %		694
224006 Agricultural Supplies	692,913	0	0 %		0
225001 Consultancy Services- Short term	3,500	0	0 %		0
227001 Travel inland	91,990	53,877	59 %		49,619

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227004 Fuel, Lubricants and Oils	36,462	0	0 %	0
228002 Maintenance - Vehicles	30,818	2,318	8 %	438
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	4,913	83 %	4,913
Wage Rect:	442,322	179,021	40 %	89,511
Non Wage Rect:	2,458,269	1,136,111	46 %	875,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900,591	1,315,133	45 %	965,006

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	300	60 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	240	270	113 %	0
223004 Guard and Security services	1,000	1,200	120 %	1,200
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	5,200	4,994	96 %	3,655

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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	7,064	51 %	5,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,740	7,064	51 %	5,455

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

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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:					
Output : 138106 Office Support services					
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:					
Output : 138107 Registration of Births, Deaths and Marriages					
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:					
Output : 138108 Assets and Facilities Management					
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	405	7 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	405	7 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,741	405	7 %	405

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 stationery 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	1,350	64 %	720

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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	1,350	15 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,350	15 %	720

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:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	54,690	8,000	15 %	8,000
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	8,000	12 %	8,000
Donor Dev:	0	0	0 %	0
Total:	64,690	8,000	12 %	8,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>442,322</i>	<i>179,021</i>	<i>40 %</i>	<i>89,511</i>
<i>Non-Wage Reccurent:</i>	<i>2,523,318</i>	<i>1,144,930</i>	<i>45 %</i>	<i>882,075</i>
<i>GoU Dev:</i>	<i>64,690</i>	<i>8,000</i>	<i>12 %</i>	<i>8,000</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>1,331,952</i>	<i>44.0 %</i>	<i>979,586</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual and quarterly performance report submitted to council for review	()		(2018-11-15)quarterly performance report submitted to council for review	()
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 staff salaries. service providers and contractors paid on time		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 staff salaries,pensions and service providers,provision of office supplies for office operations. maintenance of up to date financial records
211101 General Staff Salaries	210,019	101,071	48 %		51,035
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	1,300	300	23 %		300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
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	200	50 %		200
227001 Travel inland	12,094	7,108	59 %		3,703
Wage Rect:	210,019	101,071	48 %		51,035
Non Wage Rect:	16,400	7,808	48 %		4,403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,419	108,878	48 %		55,438
Reasons for over/under performance: Reliance on network for processing payment which at times goes off					
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 p; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans.			follow up implementation p; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans	
227001 Travel inland	3,800	1,650	43 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,650	43 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	1,650	43 %		1,650
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-04-30) () Workplan approved at the district council in the Kok hall			(2018-10-15)()Workplan approved at the district council in the Kok hall	
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			(2018-10-31)Budget () and workplan presented to the council for discussion and consideration	
Non Standard Outputs:	Maintenance of financial records, budgeting and supporting the LLGS in budgeting and planning including mentoring of the same. Preparation and sharing of reports				
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
227001 Travel inland	3,200	1,560	49 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,860	52 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	1,860	52 %		1,150
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
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		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	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600
227001 Travel inland	2,400	614	26 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,214	36 %	1,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	1,214	36 %	1,214

Reasons for over/under performance:

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 () ()

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.		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.	
221011 Printing, Stationery, Photocopying and Binding	500	324	65 %	324
227001 Travel inland	2,500	1,001	40 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,325	44 %	1,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,325	44 %	1,074

Reasons for over/under performance:

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		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	
221016 IFMS Recurrent costs	4,800	1,661	35 %	798	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,800	1,661	35 %	798	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,800	1,661	35 %	798	
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.		Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.	
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:					
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		Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms	
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:				
<i>Total For Finance : Wage Rect:</i>	<i>210,019</i>	<i>101,071</i>	<i>48 %</i>	<i>51,035</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>15,517</i>	<i>41 %</i>	<i>10,289</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>116,588</i>	<i>46.5 %</i>	<i>61,324</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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,	Staff salaries paid for three months, Supply of electric cables-extension, Followed up issue of ordinance with the ministry, facilitate team on resolving Gamogo/Chepterech boundary issues, service of chairman's vehicle undertaken. Staff welfare undertaken		Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Staff salaries paid for three months, Supply of electric cables-extension, Followed up issue of ordinance with the ministry, facilitate team on resolving Gamogo/Chepterech boundary issues, service of chairman's vehicle undertaken
211101 General Staff Salaries	282,000	98,904	35 %		53,500
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	1,200	548	46 %		145
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	16,200	3,800	23 %		1,000
223006 Water	400	0	0 %		0
227001 Travel inland	14,900	7,190	48 %		2,165
228002 Maintenance - Vehicles	3,000	514	17 %		514
Wage Rect:	282,000	98,904	35 %		53,500
Non Wage Rect:	40,000	12,052	30 %		3,824
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	322,000	110,956	34 %		57,324
Reasons for over/under performance: Issue of 20% was an issues during the quarter and has led to conflict in the district, hence affecting service especially delayed release of funds for activity implementation.delivery					

Vote:520 Kapchorwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Hold contracts meetings, Advertisement for works services and goods, evaluation and award of contracts, receive and consolidate procurement requirements from different service users, office operational costs met including water and electricity, procurement of office tools stationary and furniture, travel inland, motioning and supervision.	Held contracts and evaluation committee meetings, attended meeting in Mbale, prepared and submitted quarterly report, photocopying of documents, Made solitation , advertisement and awarded framework contracts,procured airtime and refreshments for staff.		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.	Held contracts and evaluation committee meetings, attended meeting in Mbale, prepared and submitted quarterly report, photocopying of documents, procured airtime and refreshments for staff.
211103 Allowances	3,500	739	21 %		739
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	400	150	38 %		150
221009 Welfare and Entertainment	1,100	388	35 %		260
221011 Printing, Stationery, Photocopying and Binding	1,000	947	95 %		947
222003 Information and communications technology (ICT)	1,000	100	10 %		0
227001 Travel inland	1,000	830	83 %		830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,154	46 %		3,926
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	4,154	46 %		3,926
Reasons for over/under performance:	None				
Output : 138203 LG staff recruitment services					
N/A					

Vote:520 Kapchorwa District

Quarter2

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	Ran an advert for positions existing in the district, Submitted the advert to Mbale office, Procured .Procured office stationary, welfare .	Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.	Ran an advert for positions existing in the district, Submitted the advert to Mbale office, Procured newspapers, and airtime for office operations.We also submitted DSC appointments to the Ministry for approval.
211101 General Staff Salaries	24,000	0	0 %	0
211103 Allowances	10,000	960	10 %	0
221001 Advertising and Public Relations	3,800	1,348	35 %	1,272
221009 Welfare and Entertainment	3,000	552	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	168	8 %	168
221012 Small Office Equipment	720	0	0 %	0
222001 Telecommunications	2,000	750	38 %	250
223005 Electricity	200	0	0 %	0
227001 Travel inland	3,000	4,285	143 %	2,945
228003 Maintenance – Machinery, Equipment & Furniture	1,280	0	0 %	0
Wage Rect:	24,000	0	0 %	0
Non Wage Rect:	26,000	8,063	31 %	4,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	8,063	16 %	4,635

Reasons for over/under performance: None

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	(68) 68 Applications received at the district office for action. Office operational costs procured and welfare items provided	(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 reports	(0)Applications received at the district office for action
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Vote:520 Kapchorwa District

Quarter2

No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(2) Two Board meetings held	(1) Hold at least one meeting of the land board to address land issues	(0) One meeting held at the district KOK hall
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.	Prepared and submitted the quarterly report, availed welfare items for the office. Attended meetings in the district	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Prepared and submitted the quarterly report, availed welfare items for the office
211103 Allowances	6,000	3,000	50 %	1,500
221009 Welfare and Entertainment	1,700	1,000	59 %	500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	950	48 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,950	50 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,950	50 %	2,450

Reasons for over/under performance: None

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) PAC meetings held at least once quarterly	(1) 1 PAC meeting held on internal audit report	(0)	(0) none
No. of LG PAC reports discussed by Council	(4) At least one report shared by council	(1) One report shared by council of the Local Public accounts committee	(1) One report shared by council of the Local Public accounts committee	(0) None
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	One meeting held , quarter one report prepared and submitted to the ministry. Procured office items, stationery, photocopying , airtime and welfare items.	Procurement of office items including stationery, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.	One meeting held , quarter one report prepared and submitted to the ministry.
211103 Allowances	7,000	3,500	50 %	1,750
221009 Welfare and Entertainment	1,160	290	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	145	15 %	0
222001 Telecommunications	2,000	500	25 %	0

Vote:520 Kapchorwa District

Quarter2

227001 Travel inland	2,840	1,458	51 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,893	42 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	5,893	42 %	2,500

Reasons for over/under performance: None

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	(2) One council meeting held , quarter one report prepared and submitted to the ministry., ex gratia paid, welfare items, monitored district activities.	(2)The council and committee to sit at least once every quarter at the KOK hall	(1)One council meeting held , quarter one report prepared and submitted to the ministry., ex gratia paid, welfare items, monitored district activities.
Non Standard Outputs:	Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.	Facilitated the executive committee, shared reports and quarter two work plans, service of office equipment	Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works	Facilitated the executive committee, shared reports and quarter two work plans, service of office equipment

211103 Allowances	73,620	16,350	22 %	0
221007 Books, Periodicals & Newspapers	1,460	0	0 %	0
221009 Welfare and Entertainment	7,200	4,752	66 %	478
222001 Telecommunications	5,420	0	0 %	0
227001 Travel inland	19,683	16,753	85 %	6,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,383	37,855	35 %	6,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,383	37,855	35 %	6,873

Reasons for over/under performance: Issue of 20% was an issues during the quarter.

Output : 138207 Standing Committees Services

N/A

Vote:520 Kapchorwa District

Quarter2

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	Council had one meeting during the quarter among other activities	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Council had one meeting during the quarter among other activities
211103 Allowances	203,018	42,640	21 %	24,940	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	203,018	42,640	21 %	24,940	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	203,018	42,640	21 %	24,940	
Reasons for over/under performance:		None			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>306,000</i>	<i>98,904</i>	<i>32 %</i>	<i>53,500</i>
<i>Non-Wage Reccurent:</i>		<i>409,401</i>	<i>115,606</i>	<i>28 %</i>	<i>49,148</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>715,401</i>	<i>214,510</i>	<i>30.0 %</i>	<i>102,648</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 months,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 during the 1st and 2nd Quarters .		Staff paid salary for twelve months and carrying out fiel activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production	Paid staff salary for 3 months,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 during the 1st Quarter
211101 General Staff Salaries	496,221	193,006	39 %		92,790
221002 Workshops and Seminars	9,528	4,764	50 %		2,382
227001 Travel inland	128,488	64,244	50 %		32,122
Wage Rect:	496,221	193,006	39 %		92,790
Non Wage Rect:	138,016	69,008	50 %		34,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	634,237	262,014	41 %		127,294
Reasons for over/under performance:	Lack of adequate transport facilities Rampant power outages				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:520 Kapchorwa District

Quarter2

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 diagnostic services during the 1st and 2nd Quarters.	Support to the farmers by the extension staff on improved extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed	23 extension staff facilitated to support farmers on improved production and to undertake diagnostic services during 1st Quarter
263104 Transfers to other govt. units (Current)	322,037	161,018	50 %	80,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,037	161,018	50 %	80,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,037	161,018	50 %	80,509
Reasons for over/under performance:	Lack of adequate transport facilities Staffing gaps due to delays in recruitment process by the District Service Commission			

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	N/A	Procurement of two motor bikes for extension service crop and Veterinary departments.	Renovation work for veterinary office is in progress. Certification yet to be done then first payment. while procurement process for Motor cycles is being done.
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:	Market prices keep raising and service providers want adjustments to existing arrangements.			

Programme : 0182 District Production Services

Higher LG Services

Vote:520 Kapchorwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Salary payments for twelve month,office equipment,stationary , power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for three month,office equipment,stationary , power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.		Salary payments for three month,office equipment,stationary , power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for three month,office equipment,stationary , power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.
211101 General Staff Salaries	80,000	11,603	15 %		7,427
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %		450
222001 Telecommunications	1,400	700	50 %		350
223005 Electricity	1,792	896	50 %		396
223006 Water	1,200	600	50 %		300
227001 Travel inland	3,400	1,700	50 %		850
Wage Rect:	80,000	11,603	15 %		7,427
Non Wage Rect:	12,792	6,396	50 %		3,146
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,792	17,999	19 %		10,573
Reasons for over/under performance:	lack of adequate transport facilities. Delay in procurement and financial processes due system failures.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Quarter2

53

Vote:520 Kapchorwa District

Quarter2

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	2 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training sunflower farmers on agronomy, bee keeping and group dynamics. Inspection of agro input dealers stores for quality assurance. one backstopping and monitoring visits done.	2 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training sunflower farmers on agronomy and cooperative.	2 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training sunflower farmers on agronomy, bee keeping and group dynamics. Inspection of agro input dealers stores for quality assurance. one backstopping and monitoring visits done.
221002	Workshops and Seminars	24,928	15,032	60 %	15,032
221008	Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221009	Welfare and Entertainment	1,672	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	700	25 %	700
222001	Telecommunications	1,600	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	600	0	0 %	0
224006	Agricultural Supplies	2,000	350	18 %	350
227001	Travel inland	20,280	19,418	96 %	19,418
228002	Maintenance - Vehicles	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	63,880	36,000	56 %	36,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	63,880	36,000	56 %	36,000

Reasons for over/under performance: Delay in procurement and financial process due to system failures in IFMS.
lack of adequate transport facilities.
changing weather patterns make it difficult to plan farming practices and cause disasters.

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.	(2) 2 radio talk-shows done	(1) awareness radio shows participated in. awareness radio shows participated in.	(2) 2 radio talk-shows done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the district/sub counties.	(1) One sensitization meeting done at District	(1) trade sensitisation meetings organised at the district/sub counties.	(1) One sensitization meeting done at District

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:		Mobilization and sensitization of the private sector especially the business community on the opportunities available and the linkages; 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.Sensitization on business skills in the emerging markets.	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the linkages; especially on	Sensitization on business skills in the emerging markets.
221001	Advertising and Public Relations	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001	Travel inland	394	99	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,094	949	45 %	425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,094	949	45 %	425
Reasons for over/under performance:		Lack of adequate transport facilities. Limited radio frequency coverage so not all targeted audience is reached. Delay in procurement and financial process due to system failures in IFMS. changing weather patterns make it difficult to plan farming practices and cause disasters.			
Output : 018302 Enterprise Development Services					
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.	(1) One radio talk show to sensitize the businessmen community on emerging opportunities	(1)At least one radio talk shows to sensitize the community- especially the businessmen and women on various issues on KTR, Imani and KTR radio stations.	(1)One radio talk show to sensitize the businessmen community on emerging opportunities
Non Standard Outputs:		Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	80 businesses profiled.	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	30 businesses profiled in Munarya and Sipi sub counties.
221001	Advertising and Public Relations	1,200	600	50 %	300

Vote:520 Kapchorwa District

Quarter2

227001 Travel inland	240	120	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	720	50 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,440	720	50 %	360

Reasons for over/under performance: lack of adequate transport facilities.
Reluctance by business owners to release information .

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(12) Quarterly market information reports prepared and shared /disseminated/displayed	(6) 6 Quarterly market information reports prepared and displayed on major notice boards	(3)Quarterly market information reports prepared and shared /disseminated/displayed	(3)3 Quarterly market information reports prepared and displayed on major notice boards
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.	Created linkage for NUSAF 3 group that were engaged in Irish farming	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.	Created linkage for NUSAF 3 group that were engaged in Irish farming
221001 Advertising and Public Relations	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	30
227001 Travel inland	886	443	50 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,606	803	50 %	402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,606	803	50 %	402

Reasons for over/under performance: Lack of adequate transport facilities
Less reliability of the sources of information to catch up with the frequent price changes in the markets
Poor maintenance of the notice boards by local authorities.
Information displayed is disturbed by malicious idlers

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Cooperative groups supervised	() 18 Cooperative groups supervised	(3)Cooperative groups supervised	(8) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) At least ten groups mobilized for registration across the district	(12) 12 groups mobilized for registration across the district	(3)At least ten groups mobilized for registration across the district	(4)4 groups mobilized for registration across the district
No. of cooperatives assisted in registration	(8) Co operatives mobilized and provided with assistance to register appropriately	() 3 cooperatives assisted to register	(2)Co operatives mobilized and provided with assistance to register appropriately	(1) cooperative assisted to register

Vote:520 Kapchorwa District

Quarter2

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.	Profiled 50 cooperatives to update the district cooperative register	cross cutting issues mainstreamed (Hiv aids,gender issues and environmental protection. communities mobilized to form cooperatives.	Profiled 50 cooperatives to update the district cooperative register
222001	Telecommunications	348	174	50 %	87
227001	Travel inland	4,800	2,400	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,148	2,574	50 %	1,287
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,148	2,574	50 %	1,287
Reasons for over/under performance:		Lack of adequate transport facilities Reluctance and delay to release information by Cooperative managers			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		(5) Tourism promotion activities mainstreamed in district development plans	(0)	(2)Tourism promotion activities mainstreamed in district development plans	(0)
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	(13) hospitality facilities profiled include he 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 ,Home of Friends ,Guest House, Santos Guest House and Rafiki Lodges .	(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	(3) hospitality facilities profiled in the district ; Home of Friends ,Guest House, Santos Guest House and Rafiki Lodges

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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.	One sensitization meeting for tourist guides carried out	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.	One sensitization meeting for tourist guides carried out
227001	Travel inland	2,512	1,256	50 %	628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,512	1,256	50 %	628
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,512	1,256	50 %	628
Reasons for over/under performance:		Lack of adequate transport facilities Reluctance of hospitality owners/operators to release information Inadequate resources for training to cover all tour guides in place			
Output : 018306 Industrial Development Services					
N/A					
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.	12 Industrial establishments inspected and supervised in Kaptanya, Chema ,Munarya and Sipi sub counties	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.	5 Industrial establishments inspected and supervised in Munarya and Sipi sub counties
227001	Travel inland	1,388	694	50 %	347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,388	694	50 %	347
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,388	694	50 %	347
Reasons for over/under performance:		Lack of adequate transport facilities Reluctance by establishment owner to release information			
Total For Production and Marketing : Wage Rect:		576,221	204,609	36 %	100,216
Non-Wage Reccurent:		558,415	283,169	51 %	161,359
GoU Dev:		82,600	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,217,236	487,778	40.1 %	261,575

Vote:520 Kapchorwa District

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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	(2587) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	0		(20)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	(137) Inpatients visiting Gamatui and Kaserem X-tian health centre III	0		(10)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	(300) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	0		(3)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	(307) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	0		(165)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	1,722	50 %		861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,445	1,722	50 %		861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,445	1,722	50 %		861
Reasons for over/under performance:	Poor quality Data and Good community engagements using existing community structures.				
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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No of trained health related training sessions held.	(12) Continuous Medical Education, Training on immunization related activities, HIV related trainings conducted	(7) ontinuous Medical Education, Training on immunization related activities, HIV related trainings conducted	(3)ontinuous Medical Education, Training on immunization related activities, HIV related trainings conducted	(4)ontinuous Medical Education, Training on immunization related activities, HIV related trainings 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	(38391) 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	(19105) 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	(457) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(113) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(15) 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	(798) 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	(520) 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, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) Approved posts in Chebonet, Kaserem, Sipi, 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, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities

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No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(1309) 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	(531)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	22,475	44 %	12,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,700	22,475	44 %	12,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,700	22,475	44 %	12,850

Reasons for over/under performance: Under funding

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	(2) Procurement process, Evaluation, Due diligence and award of contract for Chemosong works done	(3)Completion of Tumboboi Health centre III Maternity ward Construction and construction of Gamogo HCIII maternity ward - phase I and Construction of Maternity and children's ward in Chemosong H/CII	(2)Procurement process, Evaluation, Due diligence and award of contract for Chemosong works done
Non Standard Outputs:	Two maternity wards constructed.	Two maternity wards constructed.	Three maternity wards constructed.	Two maternity wards constructed.
312101 Non-Residential Buildings	550,000	9,711	2 %	9,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	9,711	2 %	9,711
Donor Dev:	0	0	0 %	0
Total:	550,000	9,711	2 %	9,711

Reasons for over/under performance: Long procurement procedures

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Medical Equipment for Health facilities procured	Medical Equipment for Health facilities list submitted to PDU and advert made	Medical Equipment for Health facilities list submitted to PDU	Medical Equipment for Health facilities list submitted to PDU and advertisement was done

Vote:520 Kapchorwa District**Quarter2**

312212 Medical Equipment	30,000	0	0 %	0
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: None

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	(1815) Kapchorwa General Hospital	(500)Kapchorwa General Hospital	(185)Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(1192) Kapchorwa General Hospital	(500)Kapchorwa General Hospital	(808)Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(30000) Kapchorwa General Hospital	(18524) Kapchorwa General Hospital	(7500)Kapchorwa General Hospital	(11466)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	Provision of clinical services,4 Hospital Management Committee meetings,held Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, 5 CME activities, 2 senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, completion of Doctors house and equipment, follow up of court case on hospital land.	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	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

263104 Transfers to other govt. units (Current)	168,600	84,300	50 %	42,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	84,300	50 %	42,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,600	84,300	50 %	42,150

Reasons for over/under performance: None

Programme : 0883 Health Management and Supervision

Vote:520 Kapchorwa District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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. 			1Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. 	
211101 General Staff Salaries	3,684,852	1,805,239	49 %		902,620
211103 Allowances	35,800	9,383	26 %		5,990
213002 Incapacity, death benefits and funeral expenses	355	0	0 %		0
221009 Welfare and Entertainment	1,000	181	18 %		78
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	400	0	0 %		0
223005 Electricity	1,000	500	50 %		250
223006 Water	500	188	38 %		63
227001 Travel inland	10,000	3,500	35 %		2,000
227004 Fuel, Lubricants and Oils	5,600	2,900	52 %		1,708
228002 Maintenance - Vehicles	4,500	788	18 %		0
228003 Maintenance – Machinery, Equipment & Furniture	431	150	35 %		50
Wage Rect:	3,684,852	1,805,239	49 %		902,620
Non Wage Rect:	61,086	17,715	29 %		10,263
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,745,938	1,822,954	49 %		912,883
Reasons for over/under performance:					
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.	procurement process on going.	Award of contract and signing of contract agreements.	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:	Delayed procurement process.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Workshops, meetings, supervisions, mentorship of staff conducted	meetings, supervisions, mentorship of staff conducted and Outreaches conducted	Workshops, meetings, supervisions, mentorship of staff conducted	meetings, supervisions, mentorship of staff conducted
281504 Monitoring, Supervision & Appraisal of capital works	330,000	13,078	4 %	13,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	330,000	13,078	4 %	13,078
Total:	330,000	13,078	4 %	13,078
Reasons for over/under performance:	Inadequate Donor funding.			
Total For Health : Wage Rect:	3,684,852	1,805,239	49 %	902,620
Non-Wage Reccurent:	283,832	126,213	44 %	66,125
GoU Dev:	616,169	9,711	2 %	9,711
Donor Dev:	330,000	13,078	4 %	13,078
Grand Total:	4,914,853	1,954,241	39.8 %	991,533

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries to 327 teacher by STP	316 teachers were paid during the quarter			316 teachers were paid during the quarter
211101 General Staff Salaries	2,126,265	1,021,950	48 %		510,975
Wage Rect:	2,126,265	1,021,950	48 %		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	1,021,950	48 %		510,975
Reasons for over/under performance: 10 teachers posts were advertised to absorb the wage balance next quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) All Govt aided ps benefitting from UPE	(316) All government schools benefitting from UPE		(327)All Govt aided ps benefitting from UPE	(316)All government schools benefitting from UPE
No. of qualified primary teachers	(327) All Govt aided ps benefitting from UPE	(316) All government schools benefitting from UPE		(327)All Govt aided ps benefitting from UPE	(316)All government schools benefitting from UPE
No. of pupils enrolled in UPE	(20000) Govt aided Ps in Sub counties	(16080) All government schools benefitting from UPE		(20000)Govt aided Ps in Sub counties	(16080)All government schools benefitting from UPE
No. of student drop-outs	(10) Govt aided Ps in Sub counties	(42) All Primary schools		(2)Govt aided Ps in Sub counties	(42)All schools Primary
No. of Students passing in grade one	(50) PLE examination centers in the district	(NA) NA		(0)NA	()NA
No. of pupils sitting PLE	(1500) PLE examination centers in the district	(1392) All government and private schools sitting P7 Candidates		(1500)PLE examination centers in the district	(1392)All government and private schools sitting P7 Candidates
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	129,580	48,349	37 %		5,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,580	48,349	37 %		5,156
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,580	48,349	37 %		5,156

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no release of UPE in the quarter.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18	None		2 Laptops procured, Payment of retention for 5toilets for FY 2017/18	Procurement to be completed in Q3. Field appraisals on renovations was done
281504 Monitoring, Supervision & Appraisal of capital works	10,000	186	2 %		186
312101 Non-Residential Buildings	6,000	0	0 %		0
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	186	1 %		186
Donor Dev:	0	0	0 %		0
Total:	20,000	186	1 %		186
Reasons for over/under performance: Grant receipts are in peace meal					
Output : 078180 Classroom construction and rehabilitation					
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	(0) Contract agreements were signed and work is just started		(6) Renovations of classrooms at Kaptokwoi-3, Bugimotwo,-3- PSs	(0)Contract agreements were signed and work is just started
Non Standard Outputs:	NA	NA		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: Some projects ad inadequate budget lines and hence to be covered in next quarter.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(8) 5 stances each (Kaserem,Ngangata, Sipi,Tangwen,Chem a,Kapsirikwo,Kobil, and Kapkwirwok PSs)	(0) Agreements signed and sites handed over to contractors		(15)5 stances each (Kaserem,,Chema,,a nd Kobil, PSs)	(0)Agreements signed and sites handed over to contractors
Non Standard Outputs:	NA	NA		NA	NA

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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: Delayed procurement process for Q1

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (72) Desks to Kapkwai ps--36 and Gamatui Girls PS PS-36 (0) LPO has been issued to supplier (36) Gamatui Girls PS PS-36 (0)LPO has been issued to supplier

Non Standard Outputs: NA NA NA NA

312203 Furniture & Fixtures	14,400	0	0 %	0
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: NA

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	377,090	38 %	188,545
Wage Rect:	991,559	377,090	38 %	188,545
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	991,559	377,090	38 %	188,545

Reasons for over/under performance:

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

No. of students enrolled in USE (2196) Sipi ss, Kaserem ss, and Kawowo ss (2309) Sipi ss,Kaserem ss,Kawowo ss and Teryet High Alt ss (2196)Sipi ss, Kaserem ss, and Kawowo ss (2309)Sipi ss,Kaserem ss,Kawowo ss and Teryet High Alt ss

No. of students passing O level (450) Sipi ss, Kaserem ss, and Kawowo ss,Gamatui Girls SS (0) NA (0)NA (0)NA

Vote:520 Kapchorwa District**Quarter2**

No. of students sitting O level	(600) Sipi ss, Kaserem ss, and Kawowo ss,Gamatui Girls	(600) Sipi ss,Kaserem ss,Kawowo ss and Teryet High Alt ss	(600)Sipi ss, Kaserem ss, and Kawowo ss,Gamatui Girls	(600)Sipi ss,Kaserem ss,Kawowo ss and Teryet High Alt ss
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	354,540	118,180	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,540	118,180	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,540	118,180	33 %	0
Reasons for over/under performance:	The Ministries of Finance and Education did not released recurrent funds of UPE,USE/UPOLET and Inspection during the Quarter hence constraining some of the activities. UCE results will be released in the next quarter			

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

N/A				
Non Standard Outputs:	Construction of Girls dormitory under the Presidential pledge	Activity is a single project to be implemented in Q3	Construction of Girls dormitory under the Presidential pledge	Funds are spent on the school based procurement
312102 Residential Buildings	150,000	0	0 %	0
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:	Grants are released quarterly in peace meal and thus the activity will be started off in Q3			

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

No. Of tertiary education Instructors paid salaries	() NA	(0) NA	()	()NA
No. of students in tertiary education	() NA	(0) NA	()	()NA
Non Standard Outputs:	NA	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:	The District do not have any Tertiary institution.			

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	42 primary schools were monitored and inspected. Administration and monitoring of PLE exams, guidance of parent AGMs,Boards of governors for secondary schools etc.		45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	42 primary schools were monitored and inspected. Administration and monitoring of PLE exams, guidance of parent AGMs,Boards of governors for secondary schools etc.
211101 General Staff Salaries	82,737	15,500	19 %		15,500
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 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	301	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	200	67	33 %		0
224004 Cleaning and Sanitation	600	200	33 %		0
227001 Travel inland	25,000	11,050	44 %		6,717
228001 Maintenance - Civil	1,100	0	0 %		0
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	82,737	15,500	19 %		15,500
Non Wage Rect:	40,301	11,786	29 %		6,717
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,038	27,286	22 %		22,217
Reasons for over/under performance: The budget release for the quarter was not met					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	8 secondary schools monitored and inspected: workplan and budget approved	The 8 schools were visited and supported during the Term	8 secondary schools monitored and inspected: workplan and budget approved	The 8 schools were visited and supported during the Term
227001 Travel inland	1,308	436	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308	436	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,308	436	33 %	0

Reasons for over/under performance: The quarter release was not met under the sector recurrent budget.

Output : 078403 Sports Development services

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

Reasons for over/under performance: The release under the item was not met.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	No activity was conducted as the expected partners never came to support the activity	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	No activity was conducted as the expected partners never came to support the activity
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: NA

Programme : 0785 Special Needs Education**Higher LG Services**

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(42) All primary schools	(40) All schools		(42)All primary schools	(40)All schools
No. of children accessing SNE facilities	(50) 42 primary schools	(10) All schools		(50)42 primary schools	()Primary schools
Non Standard Outputs:	N/A	NA		NA	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 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	230	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	230	11 %		0
Reasons for over/under performance:	Most Headteachers and Teachers lack skills to assess children with learning challenges. This has left alot of information un captured There is also a challenge of limited funds and equipment for SNE activities in the District				
<i>Total For Education : Wage Rect:</i>	<i>3,437,804</i>	<i>1,414,540</i>	<i>41 %</i>		<i>715,020</i>
<i>Non-Wage Reccurent:</i>	<i>534,729</i>	<i>180,314</i>	<i>34 %</i>		<i>11,873</i>
<i>GoU Dev:</i>	<i>455,287</i>	<i>186</i>	<i>0 %</i>		<i>186</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,507,819</i>	<i>1,595,040</i>	<i>35.4 %</i>		<i>727,079</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitored	47kms of roads maintained under routine manual maintenance across the district, supervision and monitoring,office items paid,salaries paid,preparation of boqs for both routine mechanized and periodic maintenance		28km of roads maintained under routine mannual,routine machanized activities supervised and monitored,office items paid	47kms of roads maintained under routine manual maintenance across the district, supervision and monitoring,office items paid,salaries paid,preparation of boqs for both routine mechanized and periodic maintenance
211103 Allowances	90,300	62,847	70 %		48,095
221003 Staff Training	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,700	0	0 %		0
221009 Welfare and Entertainment	900	201	22 %		201
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	220	44 %		110
223005 Electricity	600	0	0 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	500	110	22 %		110
227001 Travel inland	11,624	6,096	52 %		3,987
227004 Fuel, Lubricants and Oils	88,481	952	1 %		952
228001 Maintenance - Civil	24,000	0	0 %		0
228002 Maintenance - Vehicles	2,350	0	0 %		0
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,915	70,427	31 %		53,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,915	70,427	31 %		53,454
Reasons for over/under performance: system breakdown to generate the LPO'S which delayed routine mechanized and periodic maintenance works.					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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N/A					
Non Standard Outputs:	staff salaries paid,&abs, equipment serviced and repaired,Number of km monitored and supervised	LPOs for repair and servicing of machinery and equipment generated,Staff salaries paid, office items paid,BOQs prepared,monitoring and supervision done,water and electricity bills paid,compound maintained	Repair and servicing of Machinery and equipment, staff salaries paid,	LPOs for repair and servicing of machinery and equipment generated,Staff salaries paid, office items paid,BOQs prepared,monitoring and supervision done,water and electricity bills paid,compound maintained	
211101 General Staff Salaries	184,978	42,430	23 %	19,775	
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	42,430	23 %	19,775	
Non Wage Rect:	71,343	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	256,321	42,430	17 %	19,775	

Reasons for over/under performance: delays in preparation of LPOs for mechanized and periodic maintainance due to breakdown of printer

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A					
Non Standard Outputs:	funds transferred to lower governments units	funds transferred to subcounties for routine maintenance	funds transferred to lower governments units	funds transferred to subcounties for routine maintenance	
263104 Transfers to other govt. units (Current)	67,919	67,919	100 %	67,919	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	67,919	67,919	100 %	67,919	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	67,919	67,919	100 %	67,919	

Reasons for over/under performance: none

Capital Purchases

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048183 Bridge Construction					
N/A					
Non Standard Outputs:	Number of bridges constructed and rehabilitated in the district	mobilization ongoing		bridge construction and rehabilitation	mobilization ongoing
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: None					
Total For Roads and Engineering : Wage Rect:	184,978	42,430	23 %		19,775
Non-Wage Reccurent:	364,176	138,346	38 %		121,373
GoU Dev:	128,247	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	677,401	180,776	26.7 %		141,148

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 6 months		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	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
211101 General Staff Salaries	69,173	19,752	29 %		9,876
221008 Computer supplies and Information Technology (IT)	820	0	0 %		0
221009 Welfare and Entertainment	1,400	825	59 %		825
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	90	25 %		90
223006 Water	480	120	25 %		0
224004 Cleaning and Sanitation	307	200	65 %		200
227001 Travel inland	4,140	1,627	39 %		692
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	19,752	29 %	9,876
Non Wage Rect:	18,037	2,862	16 %	1,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,210	22,613	26 %	11,682

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.	(0) Bidding in process, work to commence during third quarter	(0)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(0)Bidding in process, work to commence during third quarter
% 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.	(1) 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.	(1)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.
Non Standard Outputs:	N/A	None	N/A	None

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	(2) one meeting with social mobilizers held and one meeting critical requirements conducted within Tarito Parish, Kabeywa S/C	(0)Mobilisation and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(2)Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees
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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 communities and other stake holders to promote use of safe water.	Mobilization of communities and other stake holders to promote use of safe water.	Mobilization of communities and other stake holders to promote use of safe water.
221002 Workshops and Seminars	8,589	5,210	61 %	2,687
227001 Travel inland	5,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,020	5,210	37 %	2,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,020	5,210	37 %	2,687
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	None		- Site Hand Over of Cheptilyal Piped Water Extension -Bidding Process for Rehabilitation of Chema intake on going	
281504 Monitoring, Supervision & Appraisal of capital works	7,745	1,540	20 %	1,540
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	1,540	4 %	1,540
Donor Dev:	0	0	0 %	0
Total:	36,745	1,540	4 %	1,540
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
N/A				

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Non Standard Outputs:		Twenty (20) Follow up conducted of within selected villages of Kaptanya and Munarya SC under CLTs		Follow up of communities within Twenty selected villages of Kaptanya and Munarya SC under CLTs	
312101	Non-Residential Buildings	21,053	11,833	56 %	6,923
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	11,833	56 %	6,923
	Donor Dev:	0	0	0 %	0
	Total:	21,053	11,833	56 %	6,923
Reasons for over/under performance:		Delay in accessing activities fund through IFMS, despite timing requisition.			
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	(1) Kabeywa piped water extensions,iin Kabeywa S/c	(2)Kabeywa piped water extensions, Ngangata GFS, Rehabilitation of two selected GFS of Chema & Sanzara, Payment of retention for completed projects 2017/2018	(1)Kabeywa piped water extensions,iin Kabeywa S/c is substantially Completed payment in process Cheptilyal piped water Ext. within Kaptanya S/c on going.
Non Standard Outputs:		None	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 %	0
312101	Non-Residential Buildings	16,938	0	0 %	0
312104	Other Structures	159,637	8,273	5 %	5,788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	184,870	10,073	5 %	5,788
	Donor Dev:	0	0	0 %	0
	Total:	184,870	10,073	5 %	5,788
Reasons for over/under performance:		None			
Total For Water : Wage Rect:		69,173	19,752	29 %	9,876
Non-Wage Reccurent:		35,057	8,071	23 %	4,493
GoU Dev:		242,669	23,446	10 %	14,251
Donor Dev:		0	0	0 %	0
Grand Total:		346,899	51,269	14.8 %	28,620

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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>	staff paid salary for three months,paid electricity, airtime, welfare items, sanitation for the office, undertook monitoring.undertook monitoring and community sensitization		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	staff paid salary for three months,paid electricity, airtime, welfare items, sanitation for the office, undertook monitoring
211101 General Staff Salaries	184,240	83,699	45 %		41,850
221008 Computer supplies and Information Technology (IT)	1,355	290	21 %		85
221012 Small Office Equipment	150	85	57 %		0
222001 Telecommunications	1,500	750	50 %		375
223005 Electricity	191	390	204 %		200
223006 Water	250	125	50 %		63
227001 Travel inland	3,445	2,760	80 %		2,085
228002 Maintenance - Vehicles	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,100	10	0 %		0
Wage Rect:	184,240	83,699	45 %		41,850
Non Wage Rect:	11,491	4,410	38 %		2,808
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,731	88,109	45 %		44,657
Reasons for over/under performance:	none				
Output : 098303 Tree Planting and Afforestation					

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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 hectares planted,	()	(0)none
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	(147) Farmers trained on tree planting	()	(0)Farmers trained on tree planting
Non Standard Outputs:	Monitoring and supporting farmers plant out trees, maintenance of trees, Support to nursery tree establishments and maintenance for sustainability	Farmers mobilized to attend the training, prepared and shared reports		Farmers mobilized to attend the training, prepared and shared reports
221011 Printing, Stationery, Photocopying and Binding	600	40	7 %	0
224006 Agricultural Supplies	100,000	1,611	2 %	1,611
227001 Travel inland	1,400	1,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,000	3,051	3 %	1,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,000	3,051	3 %	1,611
Reasons for over/under performance: None				
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	(2)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: Sirimityo and Kapnarbaba	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: Activity to be undertaken in Q3

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	(5) Monitoring of tree nurseries in the subcounties of kabeywa, Kaptanya and chema	(2)Nusery bed establishments, in buildings and constructions (roads, houses, springs, buffer areas)	(0)Monitoring of tree nurseries in the subcounties of kabeywa, Kaptanya and chema
Non Standard Outputs:	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issues	Travel inland on routine activities	Existing partners support in training and related capacity building	Travel inland on routine activities
227001 Travel inland	500	309	62 %	309

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	309	62 %	309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	309	62 %	309

Reasons for over/under performance: none

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 committee in kaptanya and kapsinda	(1)One committee for one wetland in one of the the following sub-counties: Kaptanya, Kawowo, Kapsinda, Amukol and Gamogo subcounties	(0)none
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 stakeholders on sustainable use of the wetlands	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.	none
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0

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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: activity for next quarter

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 zones along river banks of sipi, chebonet, and cheseber	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	none
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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: none

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 committee and other key stakeholders on environmental management	Training sub-county environment committees, the community and stake holders on environment management and compliance.	none
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:		activity to be done in next quarter due to delayed access to funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(2) Quarterly monitoring undertaken for all sites for sustainability	()	(1)Technical and political monitoring to all sites to ensure 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.		Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on the identified area for improvement.	
227001	Travel inland	1,000	1,369	137 %	508

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,369	137 %	508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,369	137 %	508

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(7) Registration of cases raised and handling of the same by the community.	()	(2)Registration of cases raised and support in the handling of the cases by the community	()
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.		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.	
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
227001 Travel inland	1,500	1,000	67 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,000	63 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,000	63 %	1,000

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Promote development of a plan for Kaserem town board and the Sipi Town council	none	Development of a plan for Kaserem town board and improve on the Sipi Town council	none
227001 Travel inland	1,000	654	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	654	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	654	65 %	0

Reasons for over/under performance: Delay to access the funds due to system challenges

Total For Natural Resources : Wage Rect:	184,240	83,699	45 %	41,850
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<i>Non-Wage Reccurrent:</i>	<i>123,695</i>	<i>10,793</i>	<i>9 %</i>	<i>6,236</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>94,492</i>	<i>30.7 %</i>	<i>48,085</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support to Disability PWDs group, kawowo womwn	The activities under this output was rolled over to the second quarter.		NIL	The activities under this output was rolled over to the second quarter.
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: Low budgetary allocation					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquarters	21 Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and		Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and	Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and
211101 General Staff Salaries	217,779	77,799	36 %		38,627
221002 Workshops and Seminars	4,926	1,140	23 %		1,140
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	77,799	36 %		38,627
Non Wage Rect:	35,810	1,140	3 %		1,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	253,589	78,939	31 %		39,767
Reasons for over/under performance: Delays in recruitment of community workers, lengthy recruitment process.					

Vote:520 Kapchorwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Provide support to other stakeholders to ensure that the issues of gender 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	2 women support executive and council meetings financed, 2 monitoring and mobilization of women across the district.		support women executive and council meetings, monitoring and mobilization of women across the district.	support women executive and council meetings, monitoring and mobilization of women across the district.
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: Inadequate funding					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(30) Support to children identified with issues with community and their households	(20) 20 Support to children identified with issues with community and their households	()		(20)20 Support to children identified with issues with community and their households
Non Standard Outputs:	Mobilization of the community to up take programs geared towards the promotion of children and youth activities.	17 YLP Youth groups mobilised and funded			YLP Youth groups mobilised and funded
221009 Welfare and Entertainment	2,000	960	48 %		960
221011 Printing, Stationery, Photocopying and Binding	3,000	345	12 %		345
224006 Agricultural Supplies	377,303	122,182	32 %		122,182
227001 Travel inland	6,000	2,604	43 %		2,604

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	500	21 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	500	21 %	500

Reasons for over/under performance: Inadequate facilitation of planned youth activities, high expectation by the youth groups and youth council

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) PWDs assisted with different support devices depending on the type of disability	(2) PWDs assisted with different support devices depending on the type of disability	(0)NIL	(2)PWDs assisted with different support devices depending on the type of disability
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	2 Disability council and executive meetings held, mobilization,monitor ing of PWds groups.	Disability council and executive meetings held, mobilization,monitor ing of PWds groups, PWDs assisted with different support devices depending on the type of disability.	Disability council and executive meetings held, mobilization,monitor ing of PWds groups.
221009 Welfare and Entertainment	500	400	80 %	400
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	2,200	800	36 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,200	15 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,200	15 %	1,200

Reasons for over/under performance: Inadequate funding to planned PWDS activities, lack of direct transfers to fund PWDS activities

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Work place inspected, and resolving grievances	1 Conducted monitoring and survey of employees in different work place	Settling of Labour deputs with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	Conducted monitoring and survey of employees in different work place
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	680	23 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	680	17 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	680	17 %	680

Reasons for over/under performance: Lack of office space and transport equipments, Inadequate funding affect the implementation of palnned activities

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 (1) 1 Women council supported to ensure they support other councils and 17 women groups as well () (1)Women council supported to ensure they support other councils and women groups as well

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 Facilitated women groups activities, funded women groups, celebrated women's days Facilitated women groups activities, funded women groups, celebrated women's days

221002 Workshops and Seminars	2,800	1,600	57 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
224006 Agricultural Supplies	258,549	113,461	44 %	113,461
227001 Travel inland	6,725	5,391	80 %	5,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,274	120,452	45 %	120,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,274	120,452	45 %	120,452

Reasons for over/under performance: Limited knowledge and skills on financial management and enterprise selection, Political interference on activities of women groups.

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

N/A

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Non Standard Outputs:		4 dialogue meetings conducted on FGM and SGBV, 6 Mediation meetings, investigated alleged cases of FGM in the hot spot areas.		Conducted FGM activities of mobilisation Sensitization , community Policing,investigated the alleged cases of female genital mutilation in the hot spot communities and that FGM was being practiced in west division, Kwoti ,Kaptanya, Kawowo and Kapsinda Sub Counties in Kapchorwa district.	
281504 Monitoring, Supervision & Appraisal of capital works	80,000	24,480	31 %		24,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	80,000	24,480	31 %		24,480
Total:	80,000	24,480	31 %		24,480
Reasons for over/under performance:		Inadequate enforcement mechanism which on illegal activities of FGM,low funding which affect planned activities, lack of field transport equipments.			
Total For Community Based Services : Wage Rect:	217,779	77,799	36 %		38,627
Non-Wage Reccurent:	715,784	250,063	35 %		250,063
GoU Dev:	0	0	0 %		0
Donor Dev:	80,000	24,480	31 %		24,480
Grand Total:	1,013,563	352,342	34.8 %		313,169

Vote:520 Kapchorwa District

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff paid salary for six months, office operational activities undertaken , airtime, computer service and compound maintenance.		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.	Staff paid salary for three months, office operational activities undertaken , airtime, computer service and compound maintenance.
211101 General Staff Salaries	55,629	16,521	30 %		9,047
221008 Computer supplies and Information Technology (IT)	2,400	200	8 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,080	67 %		850
222001 Telecommunications	2,200	720	33 %		360
227001 Travel inland	4,000	3,940	99 %		2,520
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	55,629	16,521	30 %		9,047
Non Wage Rect:	12,600	5,940	47 %		3,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,229	22,461	33 %		12,977
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, senior planner and Planner officer	(2) District planner, Planner and driver in place		(3)District Planner, senior planner and Planner	(0)District planner, Planner and driver in place

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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	(6) Technical planning Meetings held at the district KOK hall in July, auguts , September, October, November and December 2019 once monthly	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)Technical planning Meetings held at the district KOK hall in October, November and December 2019 once monthly
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 and submitted to relevant stakeholders reports and workplans,Technical planning Meetings held at the district KOK hall in October, November and December 2019 once monthly	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Technical planning Meetings held at the district KOK hall in October, November and December 2019 once monthly
221009 Welfare and Entertainment	600	0	0 %	0
227001 Travel inland	1,700	1,460	86 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,460	63 %	1,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	1,460	63 %	1,460
Reasons for over/under performance:	delayed access to funds delayed activity implementation.			
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		Collection/mobilizat ion of data , analysis and report written and shared among key stakeholders for informed decision making	
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:

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	Population issues integrated in district workplans. prepared and submitted Q 1 performance report to the Ministry of finance. One district workplan produced	Integration of population issues in budgeting and planning at District and LLG levels	Population issues integrated in district workplans. prepared and submitted Q 1 performance report to the Ministry of finance
227001 Travel inland	2,800	1,230	44 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,230	44 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,230	44 %	1,230

Reasons for over/under performance: None

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		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.	
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:

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	T reaming/ general cleanliness of the compound. Office and equipment maintenance	Ensure availability of office equipment and tools, including sanitation and welfare items.	T reaming/ general cleanliness of the compound. Office and equipment maintenance
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223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	600	200	33 %	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	200	7 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	200	7 %	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 district at least once quarterly. Prepare and share reports with key stakeholders. Undertake mentoring of LLG staff and district staff.	Monitored projects in the subcounties including DDEG LLG projects in kawowo, Kaserem, Amukol, Gamogo, Chepterech, Kabeywa, Munarya, Chema, Sipi, Kapsinda, Kaptanya . Prepared and shared report during TPC meeting	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	Monitored projects in the subcounties including DDEG LLG projects in kawowo, Kaserem, Amukol, Gamogo, Chepterech, Kabeywa, Munarya, Chema, Sipi, Kapsinda, Kaptanya . Prepared and shared report during TPC meeting
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,275	1,210	37 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	1,210	32 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,775	1,210	32 %	1,210
Reasons for over/under performance:	None			
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 of office carpet for planning and Population office.Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	
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:				
Total For Planning : Wage Rect:	55,629	16,521	30 %	9,047
Non-Wage Reccurent:	29,000	10,040	35 %	7,930
GoU Dev:	5,500	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Grand Total:	120,129	26,561	22.1 %	16,977

Vote:520 Kapchorwa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 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.		
211101 General Staff Salaries	59,719	19,863	33 %		10,496
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	174	54 %		174
224004 Cleaning and Sanitation	420	150	36 %		150
227001 Travel inland	4,160	3,107	75 %		1,370
Wage Rect:	59,719	19,863	33 %		10,496
Non Wage Rect:	9,100	3,430	38 %		1,694
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,819	23,294	34 %		12,190
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly reports prepared and submitted to relevant offices by end of the proceeding months after the quarter	(2) Quarterly internal audit report prepared, management letter prepared and shared , cleaning services undertaken, office maintenance, water bills paid, prepared and submit ed the quarter one report	(1)Quarterly reports prepared and submitted to relevant offices by end of the proceeding months after the quarter	(1)Quarterly internal audit report prepared, management letter prepared and shared , cleaning services undertaken, office maintenance, water bills paid, prepared and submit ed the quarter one report
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Reports prepared an submitted by end of the proceeding months after the quarter	(14th october 2018) Carried out internal audits, paid water bills, circulated reports	(2019-01-31)Reports prepared an submitted by end of the proceeding months after the	(14th October 2018)Carried out internal audits, paid water bills, circulated reports
Non Standard Outputs:	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Water bills cleared, Sanitation activities done	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Water bills cleared, Sanitation activities done
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	1,033	31 %	1,033
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	1,033	21 %	1,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	1,033	21 %	1,033

Reasons for over/under performance: None

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Procurement of a laptop computer for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.	Attended Auditors Agm meeting in Kitgum	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.	Attended Auditors Agm meeting in Kitgum
221003 Staff Training	4,000	1,980	50 %	980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,980	50 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,980	50 %	980

Reasons for over/under performance: None

Output : 148204 Sector Management and Monitoring

N/A

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 one monitoring to verify value for money for activities implemented. Monitoring of programs /projects in Education lightening aretors

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.

Monitoring of programs /projects in Education lightening aretors

221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
227001 Travel inland	3,460	712	21 %	712

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	712	18 %	712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	712	18 %	712

Reasons for over/under performance: None

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:

Purchase of Office laptop

312213 ICT Equipment	2,000	0	0 %	0
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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:

<i>Total For Internal Audit : Wage Rect:</i>	<i>59,719</i>	<i>19,863</i>	<i>33 %</i>	<i>10,496</i>
<i>Non-Wage Recurrent:</i>	<i>22,000</i>	<i>7,155</i>	<i>33 %</i>	<i>4,418</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,719</i>	<i>27,018</i>	<i>32.3 %</i>	<i>14,914</i>

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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
LCIII : Kaptanya				243,303	50,788
Sector : Agriculture				29,276	14,638
<i>Programme : Agricultural Extension Services</i>				29,276	14,638
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				29,276	14,638
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Tumboboi	Sector Conditional		29,276	14,638
	Tumboboi	Grant (Non-Wage)			
Sector : Works and Transport				8,647	8,647
<i>Programme : District, Urban and Community Access Roads</i>				8,647	8,647
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				8,647	8,647
Item : 263104 Transfers to other govt. units (Current)					
kaptanya s/c	Siron	Other Transfers		8,647	8,647
	siron	from Central Government			
Sector : Education				50,817	4,272
<i>Programme : Pre-Primary and Primary Education</i>				50,817	4,272
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				12,817	4,272
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>				20,000	0
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>				18,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Ngangata Ngangata PS	District Discretionary Development Equalization Grant	18,000	0
Sector : Health			57,300	3,125
Programme : Primary Healthcare			57,300	3,125
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,300	3,125
Item : 263104 Transfers to other govt. units (Current)				
Ngangata HCII	Ngangata Ngangata	Sector Conditional Grant (Non-Wage)	2,100	525
Tumboboi HCIII	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)	5,200	2,600
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Tumboboi Tumboboi HCII	District Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			97,263	20,106
Programme : Rural Water Supply and Sanitation			97,263	20,106
Capital Purchases				
Output : Construction of public latrines in RGCs			21,053	11,833
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptokwoi All parishes	Transitional Development Grant	21,053	11,833
Output : Construction of piped water supply system			76,210	8,273
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tumboboi Cheptilyal Village	Sector Development ,, Grant	42,200	8,273
Construction Services - Water Schemes-418	Tumboboi Tartar Village	District Discretionary Development Equalization Grant	7,771	8,273
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	8,273
LCIII : Kawowo			141,593	50,365
Sector : Agriculture			29,276	14,638

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Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Kawowo	Kapchela Kapchela	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			7,481	7,481
Programme : District, Urban and Community Access Roads			7,481	7,481
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,481	7,481
Item : 263104 Transfers to other govt. units (Current)				
kawowo s/c	Kapchela kapchela	Other Transfers from Central Government	7,481	7,481
Sector : Education			102,736	28,245
Programme : Pre-Primary and Primary Education			30,157	4,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,157	4,052
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				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kobil Kobil PS	Sector Development Grant	18,000	0
Programme : Secondary Education			72,579	24,193
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,579	24,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWOWO S.S	Kobil kawowo ss	Sector Conditional Grant (Non-Wage)	72,579	24,193
Sector : Health			2,100	0
Programme : Primary Healthcare			2,100	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,100	0
Item : 263104 Transfers to other govt. units (Current)				
Sanzara HCII	Sanzara Sanzara	Sector Conditional Grant (Non-Wage)	2,100	0
LCIII : Kapsinda			55,966	30,201
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			8,268	8,268
Programme : District, Urban and Community Access Roads			8,268	8,268
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,268	8,268
Item : 263104 Transfers to other govt. units (Current)				
kapsinda s/c	Kapsabuko kapsabuko	Other Transfers from Central Government	8,268	8,268
Sector : Education			11,499	3,833
Programme : Pre-Primary and Primary Education			11,499	3,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,499	3,833
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
Sector : Health			6,922	3,461
Programme : Primary Healthcare			6,922	3,461
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,722	861
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Kaserem Christian HCII	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	1,722	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	2,600
Item : 263104 Transfers to other govt. units (Current)				

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Cheptuya HCIII	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	5,200	2,600
LCIII : Munarya			267,825	72,646
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Munarya	Chebonet Chebonet	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			6,380	6,380
Programme : District, Urban and Community Access Roads			6,380	6,380
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,380	6,380
Item : 263104 Transfers to other govt. units (Current)				
munarya s/c	Chebonet chebonet	Other Transfers from Central Government	6,380	6,380
Sector : Education			226,969	49,027
Programme : Pre-Primary and Primary Education			88,987	3,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,100	3,033
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				
Output : Classroom construction and rehabilitation			61,887	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Munarya Sipi PS	Sector Development Grant	61,887	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Munarya Sipi PS	Sector Development Grant	18,000	0
Programme : Secondary Education			137,982	45,994
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,982	45,994

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Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Ngasire	Sector Conditional Grant (Non-Wage)	137,982	45,994
Sector : Health			5,200	2,600
Programme : Primary Healthcare			5,200	2,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	2,600
Item : 263104 Transfers to other govt. units (Current)				
Chebonet HCIII	Chebonet Munarya	Sector Conditional Grant (Non-Wage)	5,200	2,600
LCIII : Kabeywa			184,362	29,244
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			5,227	5,227
Programme : District, Urban and Community Access Roads			5,227	5,227
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,227	5,227
Item : 263104 Transfers to other govt. units (Current)				
kabeywa s/c	Kabeywa kabeywa	Other Transfers from Central Government	5,227	5,227
Sector : Education			52,937	4,979
Programme : Pre-Primary and Primary Education			52,937	4,979
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,937	4,979
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				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			18,000	0
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
Sector : Health			5,200	2,600
Programme : Primary Healthcare			5,200	2,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	2,600
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa HCIII	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	5,200	2,600
Sector : Water and Environment			91,722	1,800
Programme : Rural Water Supply and Sanitation			91,722	1,800
Capital Purchases				
Output : Construction of piped water supply system			91,722	1,800
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
LCIII : Kaserem			217,380	70,627
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Kaserem	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	29,276	14,638

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Sector : Works and Transport			4,714	4,714
Programme : District, Urban and Community Access Roads			4,714	4,714
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,714	4,714
Item : 263104 Transfers to other govt. units (Current)				
kaserem s/c	Ngesi ngesi	Other Transfers from Central Government	4,714	4,714
Sector : Education			178,189	49,975
Programme : Pre-Primary and Primary Education			53,143	8,292
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,143	8,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	9,368	5,701
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	7,774	2,591
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
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
Programme : Secondary Education			125,047	41,682
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,047	41,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Sirimityo	Sector Conditional Grant (Non-Wage)	125,047	41,682
Sector : Health			5,200	1,300
Programme : Primary Healthcare			5,200	1,300
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	1,300
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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LCIII : Chepterech			45,671	23,475
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Kamoko	Kamoko	Sector Conditional	29,276	14,638
	Kamoko	Grant (Non-Wage)		
Sector : Works and Transport			4,057	4,057
Programme : District, Urban and Community Access Roads			4,057	4,057
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,057	4,057
Item : 263104 Transfers to other govt. units (Current)				
chepterech s/c	Chepterech	Other Transfers	4,057	4,057
	chepterech	from Central		
		Government		
Sector : Education			8,338	2,779
Programme : Pre-Primary and Primary Education			8,338	2,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,338	2,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional	8,338	2,779
		Grant (Non-Wage)		
Sector : Health			4,000	2,000
Programme : Primary Healthcare			4,000	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	2,000
Item : 263104 Transfers to other govt. units (Current)				
Chepterech HCII	Chepterech	Locally Raised	2,000	2,000
	Chepterech	Revenues		
Chepterech HCII	Chepterech	Sector Conditional	2,000	2,000
	Chepterech	Grant (Non-Wage)		
LCIII : Amukol			44,582	22,881
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638

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Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amukol	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			3,711	3,711
Programme : District, Urban and Community Access Roads			3,711	3,711
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,711	3,711
Item : 263104 Transfers to other govt. units (Current)				
Amukol s/c	Amukol Amukol	Other Transfers from Central Government	3,711	3,711
Sector : Education			7,595	2,532
Programme : Pre-Primary and Primary Education			7,595	2,532
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,595	2,532
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
Sector : Health			4,000	2,000
Programme : Primary Healthcare			4,000	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	2,000
Item : 263104 Transfers to other govt. units (Current)				
Amukol HCII	Amukol Amukol	Locally Raised Revenues	2,000	2,000
Amukol HCII	Amukol Amukol	Sector Conditional Grant (Non-Wage)	2,000	2,000
LCIII : Gamogo			42,183	22,086
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Gamogo	Katongo Katongo	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			3,419	3,419
Programme : District, Urban and Community Access Roads			3,419	3,419

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,419	3,419
Item : 263104 Transfers to other govt. units (Current)				
Gamogo s/c	Katongo katongo	Other Transfers from Central Government	3,419	3,419
Sector : Education			4,288	1,429
Programme : Pre-Primary and Primary Education			4,288	1,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,288	1,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	4,288	1,429
Sector : Health			5,200	2,600
Programme : Primary Healthcare			5,200	2,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	2,600
Item : 263104 Transfers to other govt. units (Current)				
Gamogo HCIII	Katongo Gamogo	Sector Conditional Grant (Non-Wage)	5,200	2,600
LCIII : Sipi			262,984	33,102
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Sipi	Chepterit Chepterit	Sector Conditional Grant (Non-Wage)	29,276	14,638
Sector : Works and Transport			6,767	6,767
Programme : District, Urban and Community Access Roads			6,767	6,767
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,767	6,767
Item : 263104 Transfers to other govt. units (Current)				
sipi s/c	Kapkwirwok Town board kapkwirwok town board	Other Transfers from Central Government	6,767	6,767
Sector : Education			217,171	8,235

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Programme : Pre-Primary and Primary Education			67,171	8,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,971	8,235
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	5,156
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gamatui Gamatui Boys PS	Sector Development Grant	25,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkwirwok Town board Kapkwirwok PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gamatui Gamatui Girls PS	Sector Development Grant	7,200	0
Programme : Secondary Education			150,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Gamatui Gamatui Girls SS	Sector Development Grant	150,000	0
Sector : Health			6,922	3,461
Programme : Primary Healthcare			6,922	3,461
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,722	861
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to Gamatui HCII	Gamatui Gamatui	Sector Conditional Grant (Non-Wage)	1,722	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	2,600
Item : 263104 Transfers to other govt. units (Current)				

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Sipi HCIII	Kapkwirwok Town board SIPI	Sector Conditional Grant (Non-Wage)	5,200	2,600
Sector : Accountability			2,847	0
Programme : Financial Management and Accountability(LG)			2,847	0
Capital Purchases				
Output : Administrative Capital			2,847	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	kapkwirwok Finance office	District Discretionary Development Equalization Grant	2,847	0
LCIII : Chema			745,548	41,097
Sector : Agriculture			29,276	14,638
Programme : Agricultural Extension Services			29,276	14,638
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	14,638
Item : 263104 Transfers to other govt. units (Current)				
Chema	Kabore Kabore	Sector Conditional Grant (Non-Wage)	29,276	14,638
Chema sub county	Kabore Kabore	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			137,493	9,247
Programme : District, Urban and Community Access Roads			137,493	9,247
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,247	9,247
Item : 263104 Transfers to other govt. units (Current)				
Chema Subcounty	Kabore chema	Other Transfers from Central Government	9,247	9,247
Capital Purchases				
Output : Bridge Construction			128,247	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Chemosong Kapkwata	Other Transfers from Central Government	128,247	0
Sector : Education			39,933	4,911
Programme : Pre-Primary and Primary Education			39,933	4,911
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,733	4,911

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Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabore Chema PS	District Discretionary Development Equalization Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
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
Sector : Health			502,100	10,761
Programme : Primary Healthcare			502,100	10,761
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,100	1,050
Item : 263104 Transfers to other govt. units (Current)				
Chemosong HCII	Chemosong Chemosong	Sector Conditional Grant (Non-Wage)	2,100	1,050
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	9,711
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Chemosong Chemosong HCII	Sector Development Grant	500,000	9,711
Sector : Water and Environment			36,745	1,540
Programme : Rural Water Supply and Sanitation			36,745	1,540
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,745	1,540
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkwai kamiro	Sector Development Grant	5,000	1,129

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Monitoring, Supervision and Appraisal - Fuel-2180	Kapkwai kamiro	Sector Development Grant	2,745	411
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapkwai kamiro	Sector Development Grant	29,000	0
LCIII : Central Division (Physical)			846,498	130,044
Sector : Agriculture			82,600	0
Programme : Agricultural Extension Services			82,600	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			82,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chemonges Headquarters	Sector Development Grant	82,600	0
Sector : Education			100,000	186
Programme : Pre-Primary and Primary Education			20,000	186
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	186
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chemonges district Hqters	Sector Development Grant	10,000	186
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
Programme : Education & Sports Management and Inspection			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
capacity building for sector stakeholders	Chemonges district Hqters	Donor Funding	80,000	0
Sector : Health			464,770	97,378
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Chemonges All Health facilities in the district	District Discretionary Development Equalization Grant	30,000	0
Programme : District Hospital Services			168,600	84,300
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	84,300
Item : 263104 Transfers to other govt. units (Current)				
Kapchorwa General Hospital	Chepsikuroi Kapchorwa Municipality	Sector Conditional Grant (Non-Wage)	168,600	84,300
Programme : Health Management and Supervision			266,169	13,078
Capital Purchases				
Output : Administrative Capital			36,169	0
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
Output : Non Standard Service Delivery Capital			230,000	13,078
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	13,078
Sector : Water and Environment			16,938	0
Programme : Rural Water Supply and Sanitation			16,938	0
Capital Purchases				
Output : Construction of piped water supply system			16,938	0
Item : 312101 Non-Residential Buildings				
Retention for Boron Loch,Tumboboi and Cheptelyal	Chemonges Water office	Sector Development Grant	16,938	0
Sector : Social Development			80,000	24,480
Programme : Community Mobilisation and Empowerment			80,000	24,480

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Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	24,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kawowo community based services department	Donor Funding	80,000	24,480
Sector : Public Sector Management			100,190	8,000
Programme : District and Urban Administration			64,690	8,000
Capital Purchases				
Output : Administrative Capital			64,690	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Chemonges Headquarters	District Discretionary Development Equalization Grant	54,690	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Chemonges Headquarters	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Government Planning Services			35,500	0
Capital Purchases				
Output : Administrative Capital			35,500	0
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
Sector : Accountability			2,000	0
Programme : Internal Audit Services			2,000	0

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