
Vote:520 Kapchorwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 24/05/2019

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

Vote:520 Kapchorwa District**Quarter3****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	216,602	71%
Discretionary Government Transfers	3,116,728	2,510,728	81%
Conditional Government Transfers	11,434,851	8,866,772	78%
Other Government Transfers	2,282,288	1,871,902	82%
Donor Funding	520,000	37,558	7%
Total Revenues shares	17,660,868	13,503,563	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	120,129	73,805	36,238	61%	30%	49%
Internal Audit	83,719	61,039	40,631	73%	49%	67%
Administration	3,412,441	2,801,428	2,294,066	82%	67%	82%
Finance	251,306	187,456	176,757	75%	70%	94%
Statutory Bodies	715,401	485,643	313,677	68%	44%	65%
Production and Marketing	1,282,309	997,726	719,291	78%	56%	72%
Health	4,928,184	3,593,885	3,119,154	73%	63%	87%
Education	4,507,819	3,395,874	2,634,427	75%	58%	78%
Roads and Engineering	684,942	460,289	285,609	67%	42%	62%
Water	352,919	320,091	180,776	91%	51%	56%
Natural Resources	308,001	153,402	138,843	50%	45%	91%
Community Based Services	1,013,698	893,816	415,504	88%	41%	46%
Grand Total	17,660,868	13,424,454	10,354,973	76%	59%	77%
<i>Wage</i>	<i>9,428,736</i>	<i>7,096,132</i>	<i>6,117,004</i>	<i>75%</i>	<i>65%</i>	<i>86%</i>
<i>Non-Wage Reccurent</i>	<i>5,725,849</i>	<i>4,373,964</i>	<i>3,338,567</i>	<i>76%</i>	<i>58%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>1,986,283</i>	<i>1,916,800</i>	<i>920,339</i>	<i>97%</i>	<i>46%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>520,000</i>	<i>37,558</i>	<i>37,558</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

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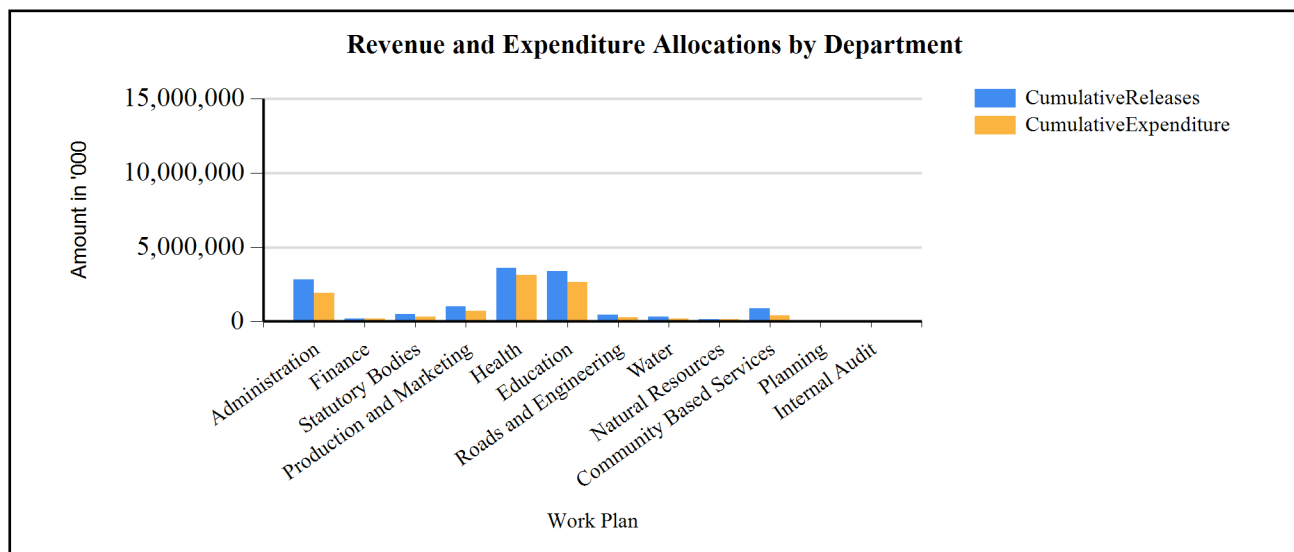
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter three the district had cumulatively received Ugx 13,508,081 against the planned amount of UGX 17,660,868,000 hence a 76% budget performance with an excess of 1% compared to the budget.. The one percent excess revenue was due to over performance under some sources especially other transfers from central Government at 82%, discretionary government transfers at 81%, and conditional transfers at 78%. However local revenue and donor funding performed below the budget at 71% and 7% respectively.

On funds release , the total release by end of quarter three was 76% of the budget with performance across departments ranged between 50% and 91% . Natural resources performed least having received Ugx 152,402,000 which was compared to Ugx 308,001,000. This was because they did not receive other transfers under FIFOC.. Other departments whose performance was low had similar problems due to failure by partners under other transfers included planning and works department. Although the district realized some local revenue, no transfers were effected to system challenges.

On expenditure of funds released, the overall performance of the district stood at 77% having spent Ugx 10,354,973,000 of the release funds of UGX 13,42972,000, with the lowest expenditure of funds released witnessed in Planning unit which spent only 49% of the funds released, with an expenses of UGX 36,23,000 compared to the released funds of UGX 73,805,000. The highest expenses were witnessed in Finance of 94% having expended UGX 176,757,000 of the funds released totaling to UGX 187,456,000 and natural resources which registered an absorption rate of 91%, having spent UGX 138,843,000 of the released funds of UGX 153,402,000.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	307,000	216,602	71 %
Local Services Tax	50,000	20	0 %
Land Fees	59,500	33,599	56 %
Application Fees	20,000	6,000	30 %

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Business licenses	5,000	3,750	75 %
Other licenses	15,000	8,500	57 %
Rent & Rates - Non-Produced Assets – from other Govt units	20,000	10,500	53 %
Sale of non-produced Government Properties/assets	20,000	2,845	14 %
Property related Duties/Fees	10,000	2,500	25 %
Animal & Crop Husbandry related Levies	6,000	4,500	75 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	250	25 %
Registration of Businesses	5,000	5,540	111 %
Market /Gate Charges	5,500	5,375	98 %
Other Fees and Charges	20,000	20,729	104 %
Unspent balances – Locally Raised Revenues	70,000	112,494	161 %
2a.Discretionary Government Transfers	3,116,728	2,510,728	81 %
District Unconditional Grant (Non-Wage)	563,834	422,875	75 %
District Discretionary Development Equalization Grant	660,299	660,299	100 %
District Unconditional Grant (Wage)	1,892,596	1,427,554	75 %
2b.Conditional Government Transfers	11,434,851	8,866,772	78 %
Sector Conditional Grant (Wage)	7,536,140	5,668,579	75 %
Sector Conditional Grant (Non-Wage)	1,281,512	919,732	72 %
Sector Development Grant	1,176,685	1,176,685	100 %
Transitional Development Grant	21,053	21,053	100 %
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	736,700	75 %
Gratuity for Local Governments	372,684	279,513	75 %
2c. Other Government Transfers	2,282,288	1,871,902	82 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	958,865	804,403	84 %
Support to PLE (UNEB)	12,000	5,716	48 %
Uganda Road Fund (URF)	477,423	314,055	66 %
Uganda Women Entrepreneurship Program(UWEP)	280,000	256,641	92 %
Vegetable Oil Development Project	64,000	77,764	122 %
Youth Livelihood Programme (YLP)	390,000	413,323	106 %
3. Donor Funding	520,000	37,558	7 %
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	13,503,563	76 %

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Cumulative Performance for Locally Raised Revenues

The district realized a cumulative local revenue of Ugx 79,108,776 compared to approved quarterly revenue of Ugx 52,875,000, hence a cumulative revenue performance of 71%, having realized a cumulative local revenue of Ugx 216,602,000 compared to the annual budget of UGX 307,000,000. The overall performance was below the expected mainly due to poor item budgets eg local service tax, Sale of non-produced Government Properties/assets, Property related Duties/Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, and Application Fees among others

Cumulative Performance for Central Government Transfers

The district realized more than the budgeted transfers from central government transfers with an overall cumulative performance of 78.7%, having received Ugx 13,253,920,000 of the annual budget of Ugx 16,833,867,000. The revenue performance under Discretionary government transfers stood at 81% having realized Ugx 2,510,728,000/= against annual budget of Ugx 3,116,728,000/=, Conditional government transfers performed at 78% having recorded Ugx 8,871,291,000/= against annual budget of Ugx 11,434,851,000/=, while other transfers received 82% of the cumulative budget, having recorded Ugx 1,871,902,000 of the annual budget of Ugx 2,282,285,000.

The over performance was due to revenues realized compared to the budgeted figures under discretionary development, specifically DDEG at with a performance of 100%, while under conditional transfers we had over performance by Sector development, Transitional development, Salary and General public service pension arrears (budgeting) whose performance stood at 100% each of the annual budget by end of quarter three.

We also registered over performance under other transfers from NUSAF3 (at 83%), UWEP (at 106%), YLP (at 106%) and VODP (at 122%) which led to the overall over performance of revenues from the central Government by end of quarter three.

Cumulative Performance for Donor Funding

The district realized Ugx 0 during the quarter, which was Ugx 37,588,000 by end of quarter three. The lower cumulative revenues under this source was due to lower on non release of funds expected from the different sources including United Nations Children Fund (UNICEF) the only funder so far, and non release from the other sources since quarter one.

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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	635,306	61 %	259,718	212,273	82 %
District Production Services	229,247	74,071	32 %	57,312	16,320	28 %
District Commercial Services	14,188	9,915	70 %	3,547	2,919	82 %
Sub- Total	1,282,309	719,291	56 %	320,577	231,512	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	684,942	285,609	42 %	171,235	104,833	61 %
Sub- Total	684,942	285,609	42 %	171,235	104,833	61 %
Sector: Education						
Pre-Primary and Primary Education	2,561,131	1,632,417	64 %	640,283	561,932	88 %
Secondary Education	1,496,099	951,995	64 %	374,024	456,725	122 %
Skills Development	237,243	0	0 %	59,311	0	0 %
Education & Sports Management and Inspection	211,346	49,786	24 %	52,836	20,731	39 %
Special Needs Education	2,000	230	11 %	500	0	0 %
Sub- Total	4,507,819	2,634,427	58 %	1,126,954	1,039,387	92 %
Sector: Health						
Primary Healthcare	647,426	234,408	36 %	161,857	200,500	124 %
District Hospital Services	168,600	126,450	75 %	42,150	42,150	100 %
Health Management and Supervision	4,112,158	2,758,296	67 %	1,028,036	922,264	90 %
Sub- Total	4,928,184	3,119,154	63 %	1,232,042	1,164,914	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	352,919	180,776	51 %	88,230	129,507	147 %
Natural Resources Management	308,001	138,843	45 %	77,000	44,351	58 %
Sub- Total	660,919	319,619	48 %	165,230	173,858	105 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,013,698	415,504	41 %	253,425	63,162	25 %
Sub- Total	1,013,698	415,504	41 %	253,425	63,162	25 %
Sector: Public Sector Management						
District and Urban Administration	3,412,441	2,352,561	69 %	853,110	794,751	93 %
Local Statutory Bodies	715,401	313,677	44 %	178,850	99,167	55 %
Local Government Planning Services	120,129	36,238	30 %	22,532	9,677	43 %
Sub- Total	4,247,971	2,702,476	64 %	1,054,492	903,595	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,306	176,757	70 %	62,827	60,169	96 %
Internal Audit Services	83,719	40,631	49 %	20,430	13,613	67 %

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	<i>Sub- Total</i>	335,025	217,388	65 %	83,256	73,782	89 %
Grand Total		17,660,868	10,413,468	59 %	4,407,212	3,755,043	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	2,379,821	78%	763,348	587,031	77%
District Unconditional Grant (Non-Wage)	78,991	62,846	80%	19,748	23,350	118%
District Unconditional Grant (Wage)	442,322	339,849	77%	110,581	118,688	107%
General Public Service Pension Arrears (Budgeting)	58,592	58,592	100%	14,648	0	0%
Gratuity for Local Governments	372,684	279,513	75%	93,171	93,171	100%
Locally Raised Revenues	66,000	25,667	39%	16,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,751	66,331	76%	21,938	22,110	101%
Other Transfers from Central Government	958,865	804,403	84%	239,716	84,145	35%
Pension for Local Governments	982,266	736,700	75%	245,567	245,567	100%
Salary arrears (Budgeting)	5,919	5,919	100%	1,480	0	0%
Development Revenues	359,050	421,607	117%	89,763	150,322	167%
District Discretionary Development Equalization Grant	64,690	61,356	95%	16,172	18,229	113%
Multi-Sectoral Transfers to LLGs_Gou	294,360	360,251	122%	73,590	132,092	179%
Total Revenues shares	3,412,441	2,801,428	82%	853,110	737,352	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,322	268,532	61%	110,581	89,511	81%
Non Wage	2,611,069	1,712,377	66%	652,767	532,083	82%
Development Expenditure						
Domestic Development	359,050	371,651	104%	89,762	173,157	193%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,412,441	2,352,561	69%	853,110	794,751	93%

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C: Unspent Balances			
Recurrent Balances	398,911	17%	
Wage	71,317		
Non Wage	327,595		
Development Balances	49,956	12%	
Domestic Development	49,956		
Donor Development	0		
Total Unspent	448,867	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the department had received Ugx 2,801,428,000 being 82% of the total expected budget of Ugx 3,412,441,000 and quarter 3 performance stood at 737,352 which is 86% out of the expected 853,110,000 .The total expenditure by end of the quarter was Ugx 2,352,561,000 of the total budget of Ugx 3,412,441,000 a percentage of 69% of which the quarterly expences were 794,751,000 out of a budget of Ugx 853,110,000 a percentage of 93% of the quarterly performance.

Reasons for unspent balances on the bank account

The department had a tpotal of Ugx 448,867,000 as unspent balance being 16% of the annual budget. This was composed of Nonage Ugx 327,595,000, wage of Ugx 71,317,000 and development funds of Ugx 49,956,000.

The reason for unspent wage is because of delayed recruitment process although this was awaiting staff deployment by CAOS office. The Non wage balance was realized because of delayed processing of transfer of funds and payments for services and works including operations to the department. The delayed expenses of development funds was because the procurement of a service provider was still ongoing.

Highlights of physical performance by end of the quarter

The activities carried out in this quarter include payment of salaries, pensions,Gratuity, service of motor vehicles, payment for stationary,payroll printing, payment for welfare activities,purchase of Airtime, payment of water bills,payment to Guards ,Purchase of fuel for generator,Monitoring of projects and superport supervision at lower local government and payment for it,

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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	184,609	74%	62,115	58,505	94%
District Unconditional Grant (Non-Wage)	24,000	18,000	75%	6,000	6,000	100%
District Unconditional Grant (Wage)	210,019	157,514	75%	52,505	52,505	100%
Locally Raised Revenues	14,000	9,095	65%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	440	0	0%	110	0	0%
Development Revenues	2,847	2,847	100%	2,212	949	43%
District Discretionary Development Equalization Grant	2,847	2,847	100%	712	949	133%
Total Revenues shares	251,306	187,456	75%	64,327	59,454	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,019	147,711	70%	52,505	46,640	89%
Non Wage	38,440	27,046	70%	9,610	11,529	120%
Development Expenditure						
Domestic Development	2,847	2,000	70%	712	2,000	281%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,306	176,757	70%	62,827	60,169	96%
C: Unspent Balances						
Recurrent Balances		9,852	5%			
Wage		9,803				
Non Wage		49				
Development Balances		847	30%			
Domestic Development		847				
Donor Development		0				
Total Unspent		10,699	6%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental revenue received stood at 92% having received UGx 187,456,00/= compared to budget of Ugx 251,356,000.

Expenditure stood at 176,757,000 which represents 70% of the total budget. The cumulative expenditure on wage stood at 70% ,non wage at 70% and development also at 70% represented by 147,711,000 for wage 27,046.000 for non wage and 2,000,000 for Development by the end of the quarter

Reasons for unspent balances on the bank account

Unspent funds stood at Ugx 10,699,000 being 6% of which Ugx 9,803,000 was for wage Ugx 49,000 for non wage and Ugx 847,000 for development meant for the procurement of a tablet for the the unit whose process had started but payment will be effected in in the subsequent quarter.Wage balance are expected to cover short falls in quarter 4 when budget cuts will be realized

Highlights of physical performance by end of the quarter

The department under took the following activities payment of staff salaries,pensions and gratuity to staff members,coordinated payment of service providers and contractors,maintenance of IFMS equipment to ensure they are in a good working state,successfully submitted half year accounts to OAG,MoFPED AND Molg among other government bodies,submitted copies of responses to audit queries raised to Parliament and internal audit management letter and facilitated general office operations

Vote:520 Kapchorwa District**Quarter3***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	715,401	485,643	68%	178,850	144,600	81%
District Unconditional Grant (Non-Wage)	272,401	204,301	75%	68,100	68,100	100%
District Unconditional Grant (Wage)	306,000	229,500	75%	76,500	76,500	100%
Locally Raised Revenues	137,000	51,842	38%	34,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	715,401	485,643	68%	178,850	144,600	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,000	167,851	55%	76,500	68,947	90%
Non Wage	409,401	145,826	36%	102,350	30,220	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,401	313,677	44%	178,850	99,167	55%
C: Unspent Balances						
Recurrent Balances						
Wage		61,649				
Non Wage		110,317				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		171,966	35%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the cumulative revenue out turn was Ugx 485,643,000 translating into a 68 % performance compared to the approved budget of Ugx 715,401,000/=, with a quarter three total revenue of Ugx 144,600,000/= being 81 % of the planned quarter four allocation of Ugx 178,850,000/=. The departments expenditure during the quarter was Ugx 99167,000/= which is 55 % of the approved quarter two budget and a cumulative expense was Ugx313,677,000 , being 44% of the annual budget

The lower quarterly outturn of revenue was due to delay in releasing local revenue to the sectors although some local revenue was realized, hence nill allocation of local revenue compared to Ugx 32,450,000/= during the quarter hence a cumulative local revenue realized of 38% only by end of this quarter.

The main expenditure areas were Non wage of Ugx 30,220,000/= (30%), wage of Ugx 68947,000/= (90%), compared to the quarterly budget of Ugx 102,350,000/= and Ugx 76,500,000 respectively.

Reasons for unspent balances on the bank account

By end of the quarter, we had unspent funds for non wage of Ugx 110,317,000/= and wage expenses of Ugx 61,641,000/=. The wage unspent funds was due to delay in the recruitment of additional staff, while the non wage unspent balance was realized because the council had exceeded the 20% and authority for expenditures over 20% was still being awaited from the Minister as per the law, besides delays in processing funds through the system.

Highlights of physical performance by end of the quarter

The district council held two meetings including one sector committee meetings for each of the committees., the executive committee held meetings during the quarter., undertook monitoring of government programs, including handing over sites to contractors and monitoring projects especially under NUSAF3.

The boards and commissions DSC, Land board , public accounts and contracts committee held statutorily meetings. Contracts were awarded by contracts committee along with evaluation of bids, while land board scrutinized files for land related documentation. PAC handled queries raised internally and by the auditor general during the quarter.

The DSC handled recruitment of staff and other staff matters, including advertisement, interviewing and recommendation for offer of jobs.

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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	885,768	78%	283,659	271,031	96%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	80,000	60,000	75%	20,000	20,000	100%
Locally Raised Revenues	5,000	4,155	83%	1,250	0	0%
Other Transfers from Central Government	64,000	77,764	122%	16,000	0	0%
Sector Conditional Grant (Non-Wage)	477,415	358,061	75%	119,354	119,354	100%
Sector Conditional Grant (Wage)	496,221	376,788	76%	124,055	128,677	104%
Development Revenues	147,673	111,958	76%	36,918	27,533	75%
Multi-Sectoral Transfers to LLGs_Gou	65,073	29,358	45%	16,268	0	0%
Sector Development Grant	82,600	82,600	100%	20,650	27,533	133%
Total Revenues shares	1,282,309	997,726	78%	320,577	298,564	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,221	310,286	54%	144,055	105,677	73%
Non Wage	558,415	409,005	73%	139,603	125,836	90%
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	719,291	56%	320,577	231,512	72%
C: Unspent Balances						
Recurrent Balances						
		166,477	19%			
Wage		126,502				
Non Wage		39,975				
Development Balances						
		111,958	100%			
Domestic Development		111,958				
Donor Development		0				

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Total Unspent	278,435	28%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Q.3, the sector revenue out-turn was Ugx997,726,000 translating to 78% of the approved annual budget of Ugx 1,282,309,000/= and in the quarter , we received ,Ugx 298,564,,000. /= which was 93% of the quarter three budget allocation of UGx 320,577,000 . The expenditure during the quarter was Ugx 231,512,000/= which is 72% of the approved quarterly budget of 320,577,000 and and by end of the quarter, the cumulative expenses stood at 719,291,000 which was 56% of the annual budget of 1,282,309,000. The expenses were mainly on wage and non-wage. While payments are being processed for work done under development activities.

Reasons for unspent balances on the bank account

There is still some unspent balance of the total budget. The wage unspent balance of Ugx 126,502,000 was due to unfilled posts that fell vacant on retirement of some staff. District service is currently not operational after one member retired. The unspent non wage component was because processing of funds was still going on due to delays experienced.. On unspent development funds, work on the renovation of Veterinary office is complete, while procurement process for service providers to supply motor cycles and laptops is being done, while their payments are yet to be made..

Highlights of physical performance by end of the quarter

Activities included staff and farmers visit to bigiriri district farmer's expo which was attended nationally, staff training on 4 acre model done. Facilitated agric extension workers to carry out their activities. Multi stakeholder meeting done. Also carried out crop pest and disease surveillance, backstopping and monitoring production field activities for third quarter. Trip to Namalere to pick motor vehicles and farm equipment done. 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, profiled tourist sites and facilities. Inspected Industrial establishments. Trips made to Kampala and other places for workshops and other purposes.

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,968,734	2,964,637	75%	992,183	988,795	100%
District Unconditional Grant (Non-Wage)	10,000	7,397	74%	2,500	2,397	96%
Locally Raised Revenues	29,000	6,000	21%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50	0	0%	13	0	0%
Sector Conditional Grant (Non-Wage)	244,832	183,726	75%	61,208	61,311	100%
Sector Conditional Grant (Wage)	3,684,852	2,767,513	75%	921,213	925,087	100%
Development Revenues	959,451	629,247	66%	239,863	205,390	86%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
External Financing	330,000	13,078	4%	82,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,281	0	0%	3,320	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Total Revenues shares	4,928,184	3,593,885	73%	1,232,046	1,194,185	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,684,852	2,707,859	73%	921,209	902,620	98%
Non Wage	283,882	188,243	66%	70,970	62,030	87%
Development Expenditure						
Domestic Development	629,451	209,974	33%	157,363	200,263	127%
Donor Development	330,000	13,078	4%	82,500	0	0%
Total Expenditure	4,928,184	3,119,154	63%	1,232,042	1,164,914	95%
C: Unspent Balances						
Recurrent Balances						
Wage		59,655				
Non Wage		8,880				
Development Balances						
		406,195	65%			

Vote:520 Kapchorwa District**Quarter3**

Domestic Development	406,195		
Donor Development	0		
Total Unspent	474,730	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the sector revenue out-turn was Ugx 3,593,885,000/= translating to 73% Of the approved budget of Ugx 4,928,184,000/= and Ugx 1,194,185,000/= (97%) of planned 1,232,046,000/=.

The departments expenditures during the quarter was 1,164,914,000/= of the quarter expected revenue of Ugx 1,232,046,000/=.

By the end of Q3 Expenses were 63% of the total approved budget.

The difference between quarter out-turn and approved budget was due to unspent capital grants.

Reasons for unspent balances on the bank account

The unspent balances on account due to unspent balance for Non wage UGx 8,880,000 being realized due non transfer of funds (PHC) to health facilities due to wrong accounts entry.

The unspent wage component was due to delayed recruitment of staff, the process have now reached appointment level. The unspent development funds of UGx 406,195,000/= remained due to incomplete capital projects whose works are still in progress.

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 fully under taken during the quarter because of slow execution of works.

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,972,533	2,940,588	74%	993,133	1,038,727	105%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
District Unconditional Grant (Wage)	82,737	62,053	75%	20,684	20,684	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Other Transfers from Central Government	12,000	5,716	48%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	510,729	341,542	67%	127,682	171,299	134%
Sector Conditional Grant (Wage)	3,355,067	2,524,277	75%	838,767	846,744	101%
Development Revenues	535,287	455,287	85%	133,822	151,762	113%
District Discretionary Development Equalization Grant	93,216	93,216	100%	23,304	31,072	133%
External Financing	80,000	0	0%	20,000	0	0%
Sector Development Grant	362,071	362,071	100%	90,518	120,690	133%
Total Revenues shares	4,507,819	3,395,874	75%	1,126,955	1,190,489	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,437,804	2,129,560	62%	859,451	715,020	83%
Non Wage	534,729	346,918	65%	133,682	166,604	125%
Development Expenditure						
Domestic Development	455,287	157,950	35%	113,822	157,764	139%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	4,507,819	2,634,427	58%	1,126,954	1,039,387	92%
C: Unspent Balances						
Recurrent Balances		464,110	16%			
Wage		456,770				
Non Wage		7,339				
Development Balances		297,337	65%			

Vote:520 Kapchorwa District**Quarter3**

Domestic Development	297,337		
Donor Development	0		
Total Unspent	761,447	22%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three, the department received 138% off the quarterly budget of Ugx 1,126,955,000/=, with a cumulative revenue by end of the quarter three was at 75% having realized Ugx 3,400,392,000. The higher performance in Quarter three was due more releases from the center of Non wage sector grant and development grant, hence a 138% performance of conditional Non wage grant .

The expenses of the department was 58% and 92% cumulatively and in quarter three respectively having expended UGx 2,634,427,000/= and Ugx 1,039,387,000/= of Ugx 4,507,819,000 and Ugx 1,126,954,000/= respectively.

Reasons for unspent balances on the bank account

All NW and wage requirements were spent as planned. However, some balances on the wage component of Ugx 456,770,000/=, were realized because recruitment for both primary and secondary was still going on.

On Non wage, we had a balance of Ugx 11,858,000/= due to delays in processing transfers and expenses through the system.

Under the development grant, a balance of Ugx 297,337,000/= was still in the account as contracts were running. There was also a change in the policy that part of the development grant was to fund startup infrastructure for a new seed secondary school at Kabeywa Sub county which delayed the process.

Highlights of physical performance by end of the quarter

All staff in the sector were paid a cumulative salary of atleast 75% by 3rd quarter .These include primary and secondary teachers.

On the Nonwage, UPEand USE grants were paid to schools as they staed ththeir term one 2019. All payments are made using EFT and STPF . For the development grants ,procurement related funds were paid out to the technical evaluation committee as upkeep while evaluating bids of the seed secondary school of Kabeywa subcounty in mbale On inspection, this was with all schools visited once in the term

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,154	401,526	73%	137,289	77,125	56%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	184,978	138,734	75%	46,245	46,245	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	349,176	255,292	73%	87,294	28,381	33%
Development Revenues	135,788	58,763	43%	33,947	58,763	173%
Multi-Sectoral Transfers to LLGs_Gou	7,541	0	0%	1,885	0	0%
Other Transfers from Central Government	128,247	58,763	46%	32,062	58,763	183%
Total Revenues shares	684,942	460,289	67%	171,235	135,888	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,978	60,940	33%	46,245	18,509	40%
Non Wage	364,176	185,101	51%	91,044	46,756	51%
Development Expenditure						
Domestic Development	135,788	39,568	29%	33,947	39,568	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	684,942	285,609	42%	171,235	104,833	61%
C: Unspent Balances						
Recurrent Balances		155,485	39%			
Wage		77,794				
Non Wage		77,691				
Development Balances		19,195	33%			
Domestic Development		19,195				
Donor Development		0				
Total Unspent		174,680	38%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

by end of Q3 the sector quarterly out-turn was ugx 460,289,000/= translating to 67% ,having spent Ugx 135,888,000/= of the approved budget for the quarter of Ugx 171,235,000/=.The departments expenditure during the quarter was ugx 104,833,000/= being 61% of the quarter three budget and ugx 285,609,000/= cumulatively being 42 % of the annual budget. The lower revenue realized was due lower release of other transfers and the non release of local and non wage funds to the department.

Reasons for unspent balances on the bank account

By end of quarter three,the department realized unspent balance of ugx 174,680,000/= of which ugx 77,794,000/= and 77,691,000/= was wage and non wage respectively., while Ugx 19,195,000/= was unspent development funds, The unspent wage component was due to delayed recruitment of staff. The process was initiated but the position of District Engineer has been re-advertised due to non-response although other positions are yet to be filled. The non wage and development funds which remained unspent was due to delayed procurement process for fuels due to system problem,otherwise some works including bridge construction works have started although incomplete to warrant payments.

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

Quarter3

*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	77,423	74%	26,058	25,308	97%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	69,173	51,880	75%	17,293	17,293	100%
Locally Raised Revenues	3,000	1,500	50%	750	0	0%
Sector Conditional Grant (Non-Wage)	30,057	22,543	75%	7,514	7,514	100%
Development Revenues	248,689	242,669	98%	62,172	80,890	130%
District Discretionary Development Equalization Grant	25,771	25,771	100%	6,443	8,590	133%
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0%	1,505	0	0%
Sector Development Grant	195,845	195,845	100%	48,961	65,282	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	352,919	320,091	91%	88,230	106,197	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,173	29,065	42%	17,293	9,313	54%
Non Wage	35,057	15,016	43%	8,764	6,945	79%
Development Expenditure						
Domestic Development	248,689	136,696	55%	62,172	113,249	182%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,919	180,776	51%	88,230	129,507	147%
C: Unspent Balances						
Recurrent Balances		33,342	43%			
Wage		22,815				
Non Wage		10,527				
Development Balances		105,973	44%			
Domestic Development		105,973				

Vote:520 Kapchorwa District**Quarter3**

Donor Development	0		
Total Unspent	139,315	44%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector cumulative out turn was Ugx 320,091000/= translating to 91% of the approved budget of Ugx 352,919,000/=

Ugx 106,197,000 received during the quarter, equivalent to 120% of planned quarter allocation of Ugx 88,229,641/=, the the higher revenue performance was from development revenues transfer of 67% instead of 25% which was Planned for the quarter. Departments expenditure during the quarter was Ugx 129,507,000/= which is 147% of the approved quarterly budget of UGx 88,230 and a cumulative expenses of UGx 180,7776 /= , 51% of the annual Budget.

Reasons for unspent balances on the bank account

We had unspent balance of wage UGX 22,815,000/=

UGX 10,527,000/=(Non-wage), & Gov development Ugx 105,973,000/=

The unspent balance of development funds is payment of two ongoing water projects , Payment of retention balance and Sanitation promotion activities.

The wages balances was due delayed staff recruitment by the district, while non wage balances for planned activities under community based management and office operational cost

Highlights of physical performance by end of the quarter

Four staff paid salaries for 3 month of January to March 2019, maintenance of office, Purchase of small office equipment, completion of Kabeywa Piped water Extension , Supervision of water projects, promotion of sanitation and Hygiene using CLTS approach within selected villages of Kaptanya and Munarya S/C

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,001	153,402	50%	77,000	49,734	65%
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
District Unconditional Grant (Wage)	184,240	138,180	75%	46,060	46,060	100%
Locally Raised Revenues	9,000	4,200	47%	2,250	0	0%
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	1,272	75%	424	424	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	308,001	153,402	50%	77,000	49,734	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,240	125,549	68%	46,060	41,850	91%
Non Wage	123,761	13,294	11%	30,940	2,501	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,001	138,843	45%	77,000	44,351	58%
C: Unspent Balances						
Recurrent Balances						
		14,559	9%			
Wage		12,631				
Non Wage		1,928				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,559	9%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 the sector cumulative out-turn was UGX153,402,000 translating to 50 % of the approved annual budget of UGX 308,001,000/=, and having raised in the quarter UGX 49,734,000/- being 65 % of planned quarter allocation of UGX 77,000,000/=. The departments expenditure during the quarter was UGX44,351,000/= which is 58% of the approved quarter three budget and a total expenses by end of quarter three of 138,843,000/= 45% 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 Q3 i.e. Other transfers from central government performing at at zero UGX against planned quarter out- turn of UGX -----/=. and a cumulative expected revenue of UGX -----/=. The local revenue performance also dismal, having realized UGX of UGX 1,700,000 and UGX 4,200,000 during the quarter three cumulatively respectively of the respective budgets of UGX ----- quarterly and UGX ----- annually.

Reasons for unspent balances on the bank account

The total unspent funds were Ugx 14,559,000 of which Ugx 12,631,000 and ugx 1,928,000 was wage and non-wage respectively. The wage unspent balance was realized due to unplaced 2 (two) retired officers (office attendant and senior environment officer) . An advert was raised and the process is yet to be completed for the senior environment officer. 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 four.

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 guiding tree nursery bed attendants during the quarter, demonstration site established, monitoring Kaptakwoi river bank, training on wet land management conducted, physical infrastructure planning training conducted, quarterly physical planning committees held

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	933,698	869,336	93%	233,425	329,702	141%
District Unconditional Grant (Non-Wage)	13,000	8,750	67%	3,250	2,250	69%
District Unconditional Grant (Wage)	217,779	163,334	75%	54,445	54,445	100%
Locally Raised Revenues	16,000	14,700	92%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	135	0	0%	34	0	0%
Other Transfers from Central Government	670,000	669,964	100%	167,500	268,811	160%
Sector Conditional Grant (Non-Wage)	16,784	12,588	75%	4,196	4,196	100%
Development Revenues	80,000	24,480	31%	22,250	0	0%
External Financing	80,000	24,480	31%	20,000	0	0%
Total Revenues shares	1,013,698	893,816	88%	255,675	329,702	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,779	116,426	53%	54,445	38,627	71%
Non Wage	715,919	274,598	38%	178,980	24,535	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	80,000	24,480	31%	20,000	0	0%
Total Expenditure	1,013,698	415,504	41%	253,425	63,162	25%
C: Unspent Balances						
Recurrent Balances						
		478,312	55%			
Wage		46,908				
Non Wage		431,404				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		478,312	54%			

Vote:520 Kapchorwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 329,702,000/= which was 129% of the quarterly budget and a cumulative performance of 88 % was registered having received Ugx 893,816,000/= of the total budget of Ugx 1,013,698,000/=

The Department spent up to 25% of quarterly allocation for quarter three, having spent Ugx 63,162,000/= of the budget of Ugx 253,429,000/= with a cumulative expense of UGx415,504,000/= of the annual budget of UGx,1,013,653,000/= hence an absorption rate of 41%.

Reasons for unspent balances on the bank account

Much of the funds released to the department had spend has By end the quarter, the department had a cumulative unspent balance of UGx 478,312,000/= being 54%, of which Ugx 431,404,000/= was non wage, Ugx 46,908,000/= was wage.

The unspent wage component was due to delayed recruitment of more staff , with an advert made and the recruitment process ongoing, while the non wage was realized due to delays in processing the payment for requests prepared.

Highlights of physical performance by end of the quarter

Conducted womens day celebration, youth council meeting , monitoring and supervision across the district on community activities, supported two PWDs groups,

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,629	68,305	81%	21,157	17,657	83%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	55,629	41,722	75%	13,907	13,907	100%
Locally Raised Revenues	14,000	15,334	110%	3,500	0	0%
Development Revenues	35,500	5,500	15%	1,375	1,833	133%
District Discretionary Development Equalization Grant	5,500	5,500	100%	1,375	1,833	133%
External Financing	30,000	0	0%	0	0	0%
Total Revenues shares	120,129	73,805	61%	22,532	19,491	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,629	24,568	44%	13,907	8,047	58%
Non Wage	29,000	11,170	39%	7,250	1,130	16%
Development Expenditure						
Domestic Development	5,500	500	9%	1,375	500	36%
Donor Development	30,000	0	0%	0	0	0%
Total Expenditure	120,129	36,238	30%	22,532	9,677	43%
C: Unspent Balances						
Recurrent Balances						
		32,567	48%			
Wage		17,153				
Non Wage		15,414				
Development Balances						
		5,000	91%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		37,567	51%			

Vote:520 Kapchorwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the outrun of the revenue was at 61% with Ugx 73,805,000/= realized compared to the budget of Ugx 120,129,000/= and expenditure was Ugx 36,238,000/= translating to 30% of the approved budget. The lower revenue performance was due to non release of local revenue to the department as budgeted.

The performance was at 110% with shs 15,334,000 received. Of the cumulative funds received over the three quarters, the expenses stood at Ugx 36,238,000/= of the total budget which was 30% of the annual budget and Ugx 9,677,000/= of the quarter three budget, hence a 43% quarterly performance.

Reasons for unspent balances on the bank account

As end of quarter one, the unspent balance was at 51% which was meant for wages for recruitment of new staff, recurrent activities and domestic development including vehicle repair totaling Ug x 37,567,000, with wage of Ug x 17,153,000, Non wage Ugx 15,414,000 and development Ugx 5,000,000.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months of January to march 2019, facilitated technical planning meetings during the three months. Undertook monitoring of sector and other district development activities especially under NUSAf3 for the watershed projects. Prepared and shared reports and workplans to the sector council committee meeting. Aailed staff welfare items, paid for electricity bills, office maintenance, maintenance of office equipment etc.

Vote:520 Kapchorwa District

Quarter3

*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	59,039	72%	20,430	18,680	91%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	59,719	44,789	75%	14,930	14,930	100%
Locally Raised Revenues	7,000	3,000	43%	1,750	0	0%
Development Revenues	2,000	2,000	100%	0	667	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	0	667	0%
Total Revenues shares	83,719	61,039	73%	20,430	19,346	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,719	28,658	48%	14,930	8,795	59%
Non Wage	22,000	9,973	45%	5,500	2,818	51%
Development Expenditure						
Domestic Development	2,000	2,000	100%	0	2,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,719	40,631	49%	20,430	13,613	67%
C: Unspent Balances						
Recurrent Balances						
		20,408	35%			
Wage		16,131				
Non Wage		4,277				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,408	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenue for wages,operation in district unconditional grant and local revenue and DDEG.By the end of Q3 the department had realized 73% of the revenue of UGx 61,039,000 compared to budgeted figure of UGx 83,719,000.. Total expenditure of the department during the quarter three was UGx 13,613,000/= of the quarterly budget of Ugx 20,430,000, hence a 67% performance, while the cumulative expenditure performance stood 49% of the annual budget by end of the quarter.

Reasons for unspent balances on the bank account

The Department had wage unspent funds totaling Ugx 16,131,000/=for the recruitment of a Senior internal auditor that was still on going by the close of the quarter while non-wage balance was at Ugx 4,227,000 that the payment process has been initiated in the IFMS system but not yet completed.

Highlights of physical performance by end of the quarter

The department under took the following activities for the quarter.Submission of q2 internal audit report to Accountant generals office,Internal auditor General,Mo LG,Ministry of finance.A special audit on status of Local government houses was also undertaken in the quarter. Departmental staff salaries for 3 month were also paid,bills for water and electricity were paid as well.procurement of an office laptop was under taken from development funds allocated to to department

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

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

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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	268,532	61 %		89,511
211103 Allowances (Incl. Casuals, Temporary)	49,073	16,900	34 %		0
212105 Pension for Local Governments	982,266	735,703	75 %		228,488
212107 Gratuity for Local Governments	372,684	579,040	155 %		40,937
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 %		0
221009 Welfare and Entertainment	15,133	1,372	9 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	621	3 %		346
221012 Small Office Equipment	568	0	0 %		0
221016 IFMS Recurrent costs	16,000	12,029	75 %		3,800
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	11,680	430	4 %		0
223005 Electricity	4,500	2,453	55 %		2,000
223006 Water	1,700	1,130	66 %		497
224004 Cleaning and Sanitation	1,200	1,614	134 %		620
224006 Agricultural Supplies	692,913	212,250	31 %		212,250
225001 Consultancy Services- Short term	3,500	0	0 %		0
227001 Travel inland	91,990	58,998	64 %		5,121

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227004 Fuel, Lubricants and Oils	36,462	0	0 %	0
228002 Maintenance - Vehicles	30,818	4,440	14 %	2,122
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 %	0
Wage Rect:	442,322	268,532	61 %	89,511
Non Wage Rect:	2,458,269	1,632,293	66 %	496,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900,591	1,900,825	66 %	585,692

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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	240	270	113 %	0
223004 Guard and Security services	1,000	2,400	240 %	1,200
224004 Cleaning and Sanitation	1,200	879	73 %	579
227001 Travel inland	5,200	6,329	122 %	1,335

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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	10,178	74 %	3,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,740	10,178	74 %	3,114

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	810	14 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	810	14 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,741	810	14 %	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	51	98 %	51
227001 Travel inland	2,100	1,816	86 %	466

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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	1,867	21 %	517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,867	21 %	517

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 (Incl. Casuals, Temporary)	4,000	898	22 %	898
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	898	8 %	898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	898	8 %	898
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	54,690	11,400	21 %	3,400
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	11,400	18 %	3,400
Donor Dev:	0	0	0 %	0
Total:	64,690	11,400	18 %	3,400
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>442,322</i>	<i>268,532</i>	<i>61 %</i>	<i>89,511</i>
<i>Non-Wage Reccurent:</i>	<i>2,523,318</i>	<i>1,646,046</i>	<i>65 %</i>	<i>501,115</i>
<i>GoU Dev:</i>	<i>64,690</i>	<i>11,400</i>	<i>18 %</i>	<i>3,400</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>1,925,978</i>	<i>63.6 %</i>	<i>594,026</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)	()		(2019-02-15)	()
	Annual and quarterly performance report submitted to council for review			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 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	
211101 General Staff Salaries	210,019	147,711	70 %		46,640
221008 Computer supplies and Information Technology (IT)	900	320	36 %		320
221009 Welfare and Entertainment	1,300	830	64 %		530
221011 Printing, Stationery, Photocopying and Binding	800	680	85 %		480
221012 Small Office Equipment	100	100	100 %		100
221016 IFMS Recurrent costs	6	0	0 %		0
222001 Telecommunications	800	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		0
227001 Travel inland	12,094	9,778	81 %		2,670
Wage Rect:	210,019	147,711	70 %		46,640
Non Wage Rect:	16,400	11,908	73 %		4,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,419	159,619	70 %		50,740
Reasons for over/under performance:					
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	2,960	78 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,960	78 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	2,960	78 %	1,310

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	(2019-02-21) () 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	(2019-02-20) () 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 %	0
227001 Travel inland	3,200	2,760	86 %	1,200
<hr/>				
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,060	85 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,060	85 %	1,200

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				
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %		200
227001 Travel inland	2,400	2,014	84 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	2,814	83 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	2,814	83 %		1,600

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.				
221011 Printing, Stationery, Photocopying and Binding	500	324	65 %		0
227001 Travel inland	2,500	1,631	65 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,955	65 %		630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,955	65 %		630

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	2,895	60 %	1,234	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,800	2,895	60 %	1,234	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,800	2,895	60 %	1,234	
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	1,455	49 %	1,455	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	1,455	49 %	1,455	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,000	1,455	49 %	1,455	
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	2,000	70 %	2,000	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,847	2,000	70 %	2,000
Donor Dev:	0	0	0 %	0
Total:	2,847	2,000	70 %	2,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>210,019</i>	<i>147,711</i>	<i>70 %</i>	<i>46,640</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>27,046</i>	<i>71 %</i>	<i>11,529</i>
<i>GoU Dev:</i>	<i>2,847</i>	<i>2,000</i>	<i>70 %</i>	<i>2,000</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>176,757</i>	<i>70.5 %</i>	<i>60,169</i>

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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,	Repair/servicing of vehicles, stationary supply , toners, prevision of welfare items, office running, coordinating council and committee meetings. Staff salaries paid . stationary procurement		Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Repair/servicing of vehicles, stationary supply , toners, prevision of welfare items, office running, coordinating council and committee meetings. Staff salaries paid
211101 General Staff Salaries	282,000	152,404	54 %		53,500
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	1,200	1,117	93 %		569
221011 Printing, Stationery, Photocopying and Binding	2,400	450	19 %		450
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	16,200	3,800	23 %		0
223006 Water	400	0	0 %		0
227001 Travel inland	14,900	7,190	48 %		0
228002 Maintenance - Vehicles	3,000	979	33 %		465
Wage Rect:	282,000	152,404	54 %		53,500
Non Wage Rect:	40,000	13,536	34 %		1,484
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	322,000	165,940	52 %		54,984
Reasons for over/under performance: Issue of 20% continues to pose challenges					
Output : 138202 LG procurement management services					

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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 committee meetings and evaluation meetings, photocopying, attended meetings in Mbale, procured airtime and welfare items. Preparation and submission of quarterly report,Advertisement of works and services in the new vision newspaper/solicitation of bids, Facilitation of contracts and evaluation meetings to consider submissions/bids.	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.	Preparation and submission of quarterly report,Advertisement of works and services in the new vision newspaper/solicitation of bids, Facilitation of contracts and evaluation meetings to consider submissions/bids.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,179	34 %	440
221001 Advertising and Public Relations	1,000	2,200	220 %	1,200
221008 Computer supplies and Information Technology (IT)	400	150	38 %	0
221009 Welfare and Entertainment	1,100	388	35 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	947	95 %	0
222003 Information and communications technology (ICT)	1,000	100	10 %	0
227001 Travel inland	1,000	990	99 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,954	66 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,954	66 %	1,800
Reasons for over/under performance: none				

Output : 138203 LG staff recruitment services

N/A				
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Non Standard Outputs:		Hold DSC meetings regularly, prepare and submit reports and workplans, avail staff files submitted for action from CAOS office, ensure payment of monthly pay to the Chairperson DSC and maintain the payroll, servicing of the computer and other office equipment including the printer, Facilitate staff through fuel and oils, airtime and travel allowances while on duty, Procurement of stationary and ensuring constant supply and payment for electricity		Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.	
211101	General Staff Salaries	24,000	15,447	64 %	15,447
211103	Allowances (Incl. Casuals, Temporary)	10,000	4,437	44 %	3,477
221001	Advertising and Public Relations	3,800	3,548	93 %	2,200
221009	Welfare and Entertainment	3,000	552	18 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	906	45 %	738
221012	Small Office Equipment	720	84	12 %	84
222001	Telecommunications	2,000	750	38 %	0
223005	Electricity	200	0	0 %	0
227001	Travel inland	3,000	6,190	206 %	1,905
228003	Maintenance – Machinery, Equipment & Furniture	1,280	250	20 %	250
Wage Rect:		24,000	15,447	64 %	15,447
Non Wage Rect:		26,000	16,717	64 %	8,654
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		50,000	32,164	64 %	24,101

Reasons for over/under performance:

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Applications received at different offices and processed through the DLB	(132)	(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 reportsApplications 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	(64)applications fro free hold, lease and extension handled.
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	()	(1)Hold at least one meeting of the land board to address land issues	(1)Committee meeting held at the district committee hall to handle applications as above
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 quarterly report, procured welfare items including stationary , office maintenance.	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Prepared and submitted quarterly report, procured welfare items including stationary , office maintenance.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,068	68 %	1,068
221009 Welfare and Entertainment	1,700	1,425	84 %	425
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	2,000	2,155	108 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,723	77 %	2,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,723	77 %	2,773
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	(2)	(1)PAC meeting to reviewed at district level	(1)PAC meeting held to handle internal audit report and AG report
No. of LG PAC reports discussed by Council	(4) At least one report shared by council	()	()One report shared by council of the Local Public accounts committee	(0)none

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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	Procured welfare items, airtime, prepared and submitted the quarter two report. One meeting held of the committee, procured stationery	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Montoring activities of the sector.	Procured welfare items, airtime, prepared and submitted the quarter two report.
211103	Allowances (Incl. Casuals, Temporary)	7,000	5,250	75 %	1,750
221009	Welfare and Entertainment	1,160	569	49 %	279
221011	Printing, Stationery, Photocopying and Binding	1,000	145	15 %	0
222001	Telecommunications	2,000	800	40 %	300
227001	Travel inland	2,840	2,248	79 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	9,012	64 %	3,119
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	9,012	64 %	3,119
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)The council and committee to sit at least once every quarter at the KOK hall	()
Non Standard Outputs:		Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.		Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works	
211103	Allowances (Incl. Casuals, Temporary)	73,620	16,350	22 %	0
221007	Books, Periodicals & Newspapers	1,460	0	0 %	0
221009	Welfare and Entertainment	7,200	4,752	66 %	0
222001	Telecommunications	5,420	0	0 %	0
227001	Travel inland	19,683	16,753	85 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,383	37,855	35 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	107,383	37,855	35 %	0
Reasons for over/under performance:					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
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 and committee meetings held		Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Hold council and committee meetings
211103 Allowances (Incl. Casuals, Temporary)	203,018	55,030	27 %		12,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	203,018	55,030	27 %		12,390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	203,018	55,030	27 %		12,390
Reasons for over/under performance:	none				
Total For Statutory Bodies : Wage Rect:	306,000	167,851	55 %		68,947
Non-Wage Reccurent:	409,401	145,826	36 %		30,220
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	715,401	313,677	43.8 %		99,167

Vote:520 Kapchorwa District**Quarter3****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	Staff paid for nine month and nbsp. carried out field activities of farmer training, sensitization, demonstration and field days and backstopping.		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.	Staff paid for three month and nbsp. carried out field activities of farmer training, sensitization, demonstration and field days and backstopping.
211101 General Staff Salaries	496,221	290,266	58 %		97,260
221002 Workshops and Seminars	9,528	7,146	75 %		2,382
227001 Travel inland	128,488	96,366	75 %		32,122
Wage Rect:	496,221	290,266	58 %		97,260
Non Wage Rect:	138,016	103,512	75 %		34,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	634,237	393,778	62 %		131,764
Reasons for over/under performance:	Farmers reluctance to turn-up for meetings and adopt new technologies and ideas. Adverse and erratic weather frustrates expected out turns.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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.	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		
263104	Transfers to other govt. units (Current)	322,037	241,528	75 %	80,509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	322,037	241,528	75 %	80,509
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	322,037	241,528	75 %	80,509

Reasons for over/under performance:

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

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

Reasons for over/under performance:

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

N/A

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Reasons for over/under performance:

[illegible]

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,242	3,182	75 %	1,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,242	3,182	75 %	1,061

Reasons for over/under performance: Power fluctuation affects the safety of vaccines in the fridges.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aquaculture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.	30 Fish farmers trained and sensitized on good and proper aquacultural practices.	Outreach programs and sensitisation of farmers on good aquaculture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.	15 Fish farmers trained and sensitized on good and proper aquacultural practices.
227001 Travel inland	3,260	2,445	75 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	2,445	75 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,260	2,445	75 %	815

Reasons for over/under performance: Long drought left the ponds empty no water and fish.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	5 Agro input dealers certified, 10 Demos Carried out on disease & pest surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Equipping the plant clinic	2 Agro input dealers certified, 3 Demos Carried out on disease & pest surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training sunflower farmers agronomy and cooperatives	2 Agro input dealers certified, 3 Demos Carried out on disease & pest surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training sunflower farmers agronomy and cooperatives	Repairs and service for vehicles done. 3 trips made to VODP headquarters for consultation. Airtime for internet procured.
221002 Workshops and Seminars	24,928	15,032	60 %	0
221008 Computer supplies and Information Technology (IT)	3,000	785	26 %	285
221009 Welfare and Entertainment	1,672	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %	0
222001 Telecommunications	1,600	197	12 %	197
223005 Electricity	1,000	0	0 %	0
223006 Water	600	0	0 %	0

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224006 Agricultural Supplies	2,000	350	18 %	0
227001 Travel inland	20,280	21,018	104 %	1,600
228002 Maintenance - Vehicles	6,000	800	13 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,880	38,882	61 %	2,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,880	38,882	61 %	2,882

Reasons for over/under performance: Low prices for oil crops disappoint farmers.

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.	(3)	(0)awareness radio shows participated in. awareness radio shows participated in.	(1)1 Radio talk show done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the district/sub counties.	(2)	(0)trade sensitisation meetings organised at the district/sub counties.	(1)One sensitization meeting done at the District
Non Standard Outputs:	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible 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. Training of Agro Input dealers	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on	Training of Agro Input dealers
221001 Advertising and Public Relations	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001 Travel inland	394	197	50 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	1,472	70 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,094	1,472	70 %	524

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Traders expect allowances which may not have been budgeted for.				
Inadequate transport facilities i.e a car					
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)		(0)None	(0)None
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.	Businesses profiling in Kabeywa and Sipi S/C
221001 Advertising and Public Relations	1,200	900	75 %		300
227001 Travel inland	240	180	75 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	1,080	75 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,440	1,080	75 %		360
Reasons for over/under performance:	Businesses fear to release information for fear of being taxed highly in the near future.				
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(12) Quarterly market information reports prepared and shared /disseminated/displa yed	(9)		(3)Quarterly market information reports prepared and shared /disseminated/displa yed	(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. Provided information on marketable goods to communities		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.	Provide information on marketable goods

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221001 Advertising and Public Relations	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001 Travel inland	886	665	75 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,606	1,205	75 %	402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,606	1,205	75 %	402

Reasons for over/under performance: Market information sometimes proves unreliable for production planning as climate change takes shape.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Cooperative groups supervised	()	(3)Cooperative groups supervised	()15 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) At least ten groups mobilized for registration across the district	()	(2)At least ten groups mobilized for registration across the district	()10 groups mobilized for registration across the district
No. of cooperatives assisted in registration	(8) Co operatives mobilized and provided with assistance to register appropriately	()	(2)Co operatives mobilized and provided with assistance to register appropriately	()
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. Assisted 3 groups to register as cooperatives	Encourage resource mobilization through saving. Emphasizing cross cutting issues which include environment, climate change issues and earl childhood development.	Assist 3 groups to register as cooperatives
222001 Telecommunications	348	261	75 %	87
227001 Travel inland	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,148	3,861	75 %	1,287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,148	3,861	75 %	1,287

Reasons for over/under performance: Mistrust between members and their leaders in some Cooperatives giving a bad example to groups interested in evolving to become a cooperatives

Output : 018305 Tourism Promotional Services

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No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	()	(1)Tourism promotion activities mainstreamed in district development plans	()None
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	()	(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	()
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.		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.	
227001 Travel inland	2,512	1,256	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,512	1,256	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,512	1,256	50 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

N/A

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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 , Sipi Kabeywa and Sipi T/C 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.	Inspection of industrial establishments in Kabeywa and Sipi T/C
227001 Travel inland	1,388	1,041	75 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388	1,041	75 %	347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,388	1,041	75 %	347
Reasons for over/under performance:	Some of these industrial establishments i.e grinding mills are only accessible (open) for enumerators during the harvest season of maize			
Total For Production and Marketing : Wage Rect:	576,221	310,286	54 %	105,677
Non-Wage Reccurent:	558,415	409,005	73 %	125,836
GoU Dev:	82,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,217,236	719,291	59.1 %	231,512

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2730)		0	(163)Number of inpatients visited NGO basic facilities of Gamatui and Kaserem X-tian .
Number of inpatients that visited the NGO Basic health facilities	(100) Inpatients visiting Gamatui and Kaserem X-tian health centre III	(169)		0	(32)Inpatients visited NGO Basic health facilities in Gamatui and Kaserem X-tian.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(323)		0	(23)No and proportion of deliveries conducted in the NGO Basic health facilities.
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	(415)		0	(115)Number of Children immunized with Pentavalent vaccine in the NGO Basic health facilities.
Non Standard Outputs:	Health unit management committee meetings held, staff meetings held, outreaches conducted.	Conducted 2 staff meetings and 1 health unit management committee meeting.			Conducted staff meetings and health unit management committee meeting.
263369 Support Services Conditional Grant (Non-Wage)	3,445	2,584	75 %		861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,445	2,584	75 %		861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,445	2,584	75 %		861
Reasons for over/under performance:	Lack of trained staff at Kaserem X-tian health facility				
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)		(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)Providing Preventive and curative health care services across the facilities and Hospital

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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	(9)	(3)ontinuous Medical Education, Training on immunization related activities, HIV related trainings conducted	(2)Health related trainings conducted on HIV related activities and Immunization.
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	(53851)	(20000) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi, Chemosong and Gamogo Health Facilities	(15460) Outpatients visited Chebonet, Sipi, Kaserem, Gamogo, Cheptuya, Kabeywa, Tumboboi, Sanzara, Chemosong, Chepterech, Ngangata, and Amukol, H/Cs
Number of inpatients that visited the Govt. health facilities.	(450) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(508)	(112) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(51) Inpatients Visited Chebonet, Sipi, Kaserem, Gamogo, Cheptuya, Kabeywa, Tumboboi, Sanzara, Chemosong, Chepterech, Ngangata, and Amukol, 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	(1030)	(300) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(241) Deliveries conducted in the Govt health facilities in the District.
% 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%)	(90%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) %age of approved posts filled with Qualified health workers.
% 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 Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%)	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Villages with functional, (existing, trained and reporting quarterly) VHTs

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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	(1893)	(625)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(584)No of children immunized with Pentavalent Vaccine
Non Standard Outputs:	Staff meetings, Health unit management committee meetings, conducted	Conducted 1quarterly staff meeting and 1 Health unit management committee Meetings	Staff meetings, Health unit management committee meetings conducted	Conducted quarterly staff meeting and Health unit management committee Meetings
263104 Transfers to other govt. units (Current)	50,700	31,850	63 %	9,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,700	31,850	63 %	9,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,700	31,850	63 %	9,375

Reasons for over/under performance: Over estimation of outpatient led to under performance on this indicator

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)	(3)Completion of Tumboboi Health centre III Maternity ward Construction and construction of Gamogo HCIII maternity ward - phase 1 and Construction of Maternity and children's ward in Chemosong H/CII	(2)Completed Maternity ward in Tumboboi and paid advance for Chemosong works
Non Standard Outputs:	Two maternity wards constructed.	Two maternity ward constructed	Three maternity wards constructed.	Two maternity ward constructed
312101 Non-Residential Buildings	550,000	199,974	36 %	190,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	199,974	36 %	190,263
Donor Dev:	0	0	0 %	0
Total:	550,000	199,974	36 %	190,263

Reasons for over/under performance: Slow execution of works by the contractor

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Medical Equipment for Health facilities procured	Initiated the procurement process, and advertisement was done.	Medical Equipment for Health facilities procured	Initiated the procurement process and advertisement was done.

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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: Slow procurement procedures				
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%)	(90%)Kapchorwa General Hospital	(90%)%age of approved posts filled with trained health workers in Kapchorwa General Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2000) Kapchorwa General Hospital	(2199)	(500)Kapchorwa General Hospital	(384)Number of inpatients visited Kapchorwa District General Hospital.
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(1581)	(500)Kapchorwa General Hospital	(389)No and proportion of deliveries conducted in Kapchorwa District General Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(30000) Kapchorwa General Hospital	(25444)	(7500)Kapchorwa General Hospital	(6920)Number of total outpatients visited the District 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	Cumulatively Provided Clinical services ,Conducted hospital management committee meeting.review meetings CMEs and provided support to needy staff.	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	Provided Clinical services ,Conducted hospital management committee meeting.review meetings CMEs and provided support to needy staff.
263104 Transfers to other govt. units (Current)	168,600	126,450	75 %	42,150

Vote:520 Kapchorwa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	126,450	75 %	42,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,600	126,450	75 %	42,150

Reasons for over/under performance: None

Programme : 0883 Health Management and Supervision**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. 	Cumulatively Conducted 1 Support supervision, 1 review meeting 4 DHT meetings, conducted surveillance activities and Health promotion activities during the quarter.	1 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. 	Conducted 1 Support supervision, 1 review meeting 4 DHT meetings, conducted surveillance activities and Health promotion activities .
211101 General Staff Salaries	3,684,852	2,707,859	73 %	902,620
211103 Allowances (Incl. Casuals, Temporary)	35,800	12,519	35 %	3,136
213002 Incapacity, death benefits and funeral expenses	355	0	0 %	0
221009 Welfare and Entertainment	1,000	814	81 %	633
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	300	60 %	175
222001 Telecommunications	400	0	0 %	0
223005 Electricity	1,000	750	75 %	250
223006 Water	500	251	50 %	63
227001 Travel inland	10,000	5,683	57 %	2,183
227004 Fuel, Lubricants and Oils	5,600	5,157	92 %	2,257
228002 Maintenance - Vehicles	4,500	1,736	39 %	948
228003 Maintenance – Machinery, Equipment & Furniture	431	150	35 %	0
Wage Rect:	3,684,852	2,707,859	73 %	902,620
Non Wage Rect:	61,086	27,359	45 %	9,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,745,938	2,735,218	73 %	912,264

Reasons for over/under performance: Little support from implementing partners during the quarter.

Capital Purchases

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
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.	Procured furniture for DHOs office whereas LPOs for solar installation is on progress.		Implementation of works and Preparation of contract certificates.Monitoring of works	Procured furniture for DHOs office whereas LPOs for solar installation is on progress.
312101 Non-Residential Buildings	6,169	0	0 %		0
312202 Machinery and Equipment	20,000	0	0 %		0
312203 Furniture & Fixtures	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,169	10,000	28 %		10,000
Donor Dev:	0	0	0 %		0
Total:	36,169	10,000	28 %		10,000
Reasons for over/under performance: Slow procurement Procedures.					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Workshops, meetings, supervisions, mentorship of staff conducted	Conducted 1support supervision and 1performance review under Rhites-E.		Workshops, meetings, supervisions, mentorship of staff conducted	Conducted support supervision and performance review under Rhites-E
281504 Monitoring, Supervision & Appraisal of capital works	330,000	13,078	4 %		0
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 %		0
Total:	330,000	13,078	4 %		0
Reasons for over/under performance: Lack of Donor financial support from various implementing partners.					
Total For Health : Wage Rect:	3,684,852	2,707,859	73 %		902,620
Non-Wage Reccurent:	283,832	188,243	66 %		62,030
GoU Dev:	616,169	209,974	34 %		200,263
Donor Dev:	330,000	13,078	4 %		0
Grand Total:	4,914,853	3,119,154	63.5 %		1,164,914

Vote:520 Kapchorwa District

Quarter3

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 paid salary			327 teachers paid salary
211101 General Staff Salaries	2,126,265	1,532,925	72 %		510,975
Wage Rect:	2,126,265	1,532,925	72 %		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	1,532,925	72 %		510,975
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) All Govt aided ps benefitting from UPE	()		(327)All Govt aided ps benefitting from UPE	()
No. of qualified primary teachers	(327) All Govt aided ps benefitting from UPE	()		(327)All Govt aided ps benefitting from UPE	()
No. of pupils enrolled in UPE	(20000) Govt aided Ps in Sub counties	()		(20000)Govt aided Ps in Sub counties	()
No. of student drop-outs	(10) Govt aided Ps in Sub counties	()		(2)Govt aided Ps in Sub counties	()
No. of Students passing in grade one	(50) PLE examination centers in the district	()		(50)PLE examination centers in the district	()
No. of pupils sitting PLE	(1500) PLE examination centers in the district	()		(0)NA	()
Non Standard Outputs:	NA			NA	
263367 Sector Conditional Grant (Non-Wage)	129,580	91,542	71 %		43,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,580	91,542	71 %		43,193
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,580	91,542	71 %		43,193
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					

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N/A					
Non Standard Outputs:	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18			NA	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	7,950	79 %		7,764
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	7,950	40 %		7,764
Donor Dev:	0	0	0 %		0
Total:	20,000	7,950	40 %		7,764
Reasons for over/under performance:					
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	()		(3) Renovations of classrooms at Gamatui Boys-3 PSs	()
Non Standard Outputs:	NA			NA	
312101 Non-Residential Buildings	126,887	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	126,887	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,887	0	0 %		0
Reasons for over/under performance:					
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)	()		(10)5 stances each (,Sipi, and Kapsirikwo, PSs)	()
Non Standard Outputs:	NA			NA	
312101 Non-Residential Buildings	144,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,000	0	0 %		0
Reasons for over/under performance:					

Vote:520 Kapchorwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)NA	()
Non Standard Outputs:	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:					
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	565,635	57 %		188,545
Wage Rect:	991,559	565,635	57 %		188,545
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	991,559	565,635	57 %		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	()		(2196)Sipi ss, Kaserem ss, and Kawowo ss	()
No. of students passing O level	(450) Sipi ss, Kaserem ss, and Kawowo ss,Gamatui Girls SS	()		(450)Sipi ss, Kaserem ss, and Kawowo ss,Gamatui Girls SS	()
No. of students sitting O level	(600) Sipi ss, Kaserem ss, and Kawowo ss,Gamatui Girls	()		(0)NA	()
Non Standard Outputs:	N/A			NA	
263367 Sector Conditional Grant (Non-Wage)	354,540	236,360	67 %		118,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,540	236,360	67 %	118,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,540	236,360	67 %	118,180

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Construction of Girls dormitory under the Presidential pledge	Transfer of funds to school has been effected	Construction of Girls dormitory under the Presidential pledge	Transfer of funds to school has been effected
312102 Residential Buildings	150,000	150,000	100 %	150,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	150,000
Donor Dev:	0	0	0 %	0
Total:	150,000	150,000	100 %	150,000

Reasons for over/under performance: NA

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

No. Of tertiary education Instructors paid salaries	() NA	()	()	()NA
No. of students in tertiary education	() NA	()	()	()NA
Non Standard Outputs:	NA	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: NA

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

N/A				
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Non Standard Outputs:	Payment of salaries to Hqter staff, 45 schools monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	45 schools monitored and supervised. Participated and guided parents during AGMs for PSs and Secondary schools	45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	45 schools monitored and supervised. Participated and guided parents during AGMs for PSs and Secondary schools
211101 General Staff Salaries	82,737	31,000	37 %	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	898	60 %	563
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	301	0	0 %	0
221017 Subscriptions	500	130	26 %	130
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	15,588	62 %	4,538
228001 Maintenance - Civil	1,100	0	0 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	82,737	31,000	37 %	15,500
Non Wage Rect:	40,301	17,017	42 %	5,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,038	48,017	39 %	20,731

Reasons for over/under performance: NA

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	8 secondary schools monitored and inspected: workplan and budget approved	Monitored 5 secondary schools and facilitated in AGMS BOG meetings	8 secondary schools monitored and inspected: workplan and budget approved	Monitored 5 secondary schools and facilitated in AGMS BOG meetings
227001 Travel inland	1,308	436	33 %	0

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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: NA

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	All games and sports Supported	Activities conducted were school based	All games and sports Supported	Activities conducted were school based
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: NA

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 with donor support as planned	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	No activity was conducted with donor support as planned
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****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(42) All primary schools	(42)	(42)All primary schools	(42)42 schools
No. of children accessing SNE facilities	(50) 42 primary schools	(50)	(50)42 primary schools	(50)42 schools

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Non Standard Outputs:	N/A	NA	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:	NA				
<i>Total For Education : Wage Rect:</i>		<i>3,437,804</i>	<i>2,129,560</i>	<i>62 %</i>	<i>715,020</i>
<i>Non-Wage Reccurent:</i>		<i>534,729</i>	<i>346,918</i>	<i>65 %</i>	<i>166,604</i>
<i>GoU Dev:</i>		<i>455,287</i>	<i>157,950</i>	<i>35 %</i>	<i>157,764</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>2,634,427</i>	<i>58.4 %</i>	<i>1,039,387</i>

Vote:520 Kapchorwa District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	38kms of roads maintained under routine manual maintenance,24.5km maintained under routine mechanized,construction of cheptui bridge ongoing,supervision and monitoring,Administrative costs incurred.		fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitored	38kms of roads maintained under routine manual maintenance,24.5km maintained under routine mechanized,construction of cheptui bridge ongoing,supervision and monitoring,Administrative costs incurred.
211103 Allowances (Incl. Casuals, Temporary)	90,300	62,860	70 %		13
221003 Staff Training	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,700	0	0 %		0
221009 Welfare and Entertainment	900	601	67 %		400
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	520	104 %		300
223005 Electricity	600	150	25 %		150
223006 Water	360	360	100 %		360
224004 Cleaning and Sanitation	500	370	74 %		260
227001 Travel inland	11,624	8,072	69 %		1,976
227004 Fuel, Lubricants and Oils	88,481	15,899	18 %		14,946
228001 Maintenance - Civil	24,000	0	0 %		0
228002 Maintenance - Vehicles	2,350	0	0 %		0
228004 Maintenance – Other	600	341	57 %		341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,915	89,173	40 %		18,746
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,915	89,173	40 %		18,746
Reasons for over/under performance:		No big challenge encountered			
Output : 048105 District Road equipment and machinery repaired					

Vote:520 Kapchorwa District**Quarter3**

N/A					
Non Standard Outputs:	staff salaries paid,&absp,equipment serviced and repaired,Number of km monitrored and supervised	Repairs and servicing of machinery,Equipment,Vehicles,and salaries of Staff paid.		Repair and servicing of Machinery and equipment, staff salaries paid,	Repairs and servicing of machinery,Equipment,Vehicles,and salaries of Staff paid.
211101 General Staff Salaries	184,978	60,940	33 %		18,509
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	28,009	50 %		28,009
Wage Rect:	184,978	60,940	33 %		18,509
Non Wage Rect:	71,343	28,009	39 %		28,009
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	256,321	88,949	35 %		46,519
Reasons for over/under performance: frequent breakages of machinery and long processing of funds for repairs. but this is managed towards the end of Qtr.					

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

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

Reasons for over/under performance:

Capital Purchases**Output : 048183 Bridge Construction**

N/A					
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Non Standard Outputs:		Number of bridges constructed and rehabilitated in the district		bridge construction and rehabilitation	
312103 Roads and Bridges		128,247	39,568	31 %	39,568
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	128,247	39,568	31 %	39,568
	Donor Dev:	0	0	0 %	0
	Total:	128,247	39,568	31 %	39,568
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>184,978</i>	<i>60,940</i>	<i>33 %</i>	<i>18,509</i>
<i>Non-Wage Reccurent:</i>		<i>364,176</i>	<i>185,101</i>	<i>51 %</i>	<i>46,756</i>
<i>GoU Dev:</i>		<i>128,247</i>	<i>39,568</i>	<i>31 %</i>	<i>39,568</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>677,401</i>	<i>285,609</i>	<i>42.2 %</i>	<i>104,833</i>

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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 staff paid salaries for 9 months		Payment of salaries/wages for three month, meetings	Payment of staff salaries for three months, office operational activities including , staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other
211101 General Staff Salaries	69,173	29,065	42 %		9,313
221008 Computer supplies and Information Technology (IT)	820	350	43 %		350
221009 Welfare and Entertainment	1,400	1,006	72 %		181
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
221012 Small Office Equipment	500	226	45 %		226
223004 Guard and Security services	400	300	75 %		300
223005 Electricity	360	90	25 %		0
223006 Water	480	120	25 %		0
224004 Cleaning and Sanitation	307	200	65 %		0
227001 Travel inland	4,140	2,958	71 %		1,331
227004 Fuel, Lubricants and Oils	1,700	0	0 %		0
228002 Maintenance - Vehicles	5,080	3,109	61 %		3,109

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228004 Maintenance – Other	1,600	0	0 %	0
Wage Rect:	69,173	29,065	42 %	9,313
Non Wage Rect:	18,037	8,358	46 %	5,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,210	37,423	43 %	14,809

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.	(5)	(0)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(5)Monitoring of all water projects by works and technical service committee conducted to check on progress on implementation of the projects and functionality of existing facilities
% 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.	(80%)	(0)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(80%)All six existing water supply schemes are functional
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	(11)	(0)Mobilisation and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(11)Torito parish, Kabeywa SC and Cheptilyal Village, Tumboboi Parish Kaptanya SC On formation and training water users committee (WUC)
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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 ares 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	6,658	78 %	1,448
227001 Travel inland	5,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,020	6,658	47 %	1,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,020	6,658	47 %	1,448
Reasons for over/under performance:	Inadequate fund to conduct community sensitization on operation and Maintenance of facilities			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Conducted 16 supervision visits to projects of Kabeywa gfs Extension, Cheptilyal Spring water Ext. and Rehabilitation of Chema gfs Intake		Conducted 6 supervision visits to projects of Kabeywa gfs Extension, Cheptilyal Spring water Ext. and Rehabilitation of Chema gfs Intake
281504 Monitoring, Supervision & Appraisal of capital works	7,745	3,718	48 %	2,178
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	3,718	10 %	2,178
Donor Dev:	0	0	0 %	0
Total:	36,745	3,718	10 %	2,178
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
N/A				

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Non Standard Outputs:		55 follow up activities on selected villages done against annual target of 80		35 follow up successful within selected villages of Kaptanya and Munarya SC Under CTLS (ii) supervised and monitored by the district team (iii) The commemoration of sanitation week celebrations was successfully conducted.	
312101	Non-Residential Buildings	21,053	20,123	96 %	8,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	20,123	96 %	8,290
	Donor Dev:	0	0	0 %	0
	Total:	21,053	20,123	96 %	8,290
Reasons for over/under performance:		inadequate funds allocated for some activities i.e. sanitation week activities compared to the scope of work			
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)	(1)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 extension substantial completed Rehabilitation Chema intake and Cheptilyal Spring water Extension works ongoing Payment of retention for completed projects 2017/2018
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	4,029	59 %	2,229
312101	Non-Residential Buildings	16,938	0	0 %	0
312104	Other Structures	159,637	108,825	68 %	100,552
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	184,870	112,854	61 %	102,781
	Donor Dev:	0	0	0 %	0
	Total:	184,870	112,854	61 %	102,781
Reasons for over/under performance:		None			
Total For Water : Wage Rect:		69,173	29,065	42 %	9,313
Non-Wage Reccurent:		35,057	15,016	43 %	6,945
GoU Dev:		242,669	136,696	56 %	113,249

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>346,899</i>	<i>180,776</i>	<i>52.1 %</i>	<i>129,507</i>

Vote:520 Kapchorwa District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, office maintenance, procured airtime for office operations, coordinated sector activities, undertook wetland monitoring and planning activities, including report preparation.		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, office maintenance, procured airtime for office operations, coordinated sector activities, undertook wetland monitoring and planning activities, including report preparation.
211101 General Staff Salaries	184,240	125,549	68 %		41,850
221008 Computer supplies and Information Technology (IT)	1,355	290	21 %		0
221012 Small Office Equipment	150	85	57 %		0
222001 Telecommunications	1,500	1,125	75 %		375
223005 Electricity	191	390	204 %		0
223006 Water	250	125	50 %		0
227001 Travel inland	3,445	2,760	80 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,100	10	0 %		0
Wage Rect:	184,240	125,549	68 %		41,850
Non Wage Rect:	11,491	4,785	42 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,731	130,334	67 %		42,225
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)	(0)	(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)	(0)	(0)none
Non Standard Outputs:	Monitoring and supporting farmers plant out trees, maintenance of trees, Support to nursery tree establishments and maintenance for sustainability	undertook monitoring of trees previously planted and provided support to farmers on spot	Train and later monitor and support farmers plant out trees, maintenance & management of trees, Support to nursery tree establishments and maintenance for sustainability	undertook monitoring of trees previously planted and provided support to farmers on spot
221011 Printing, Stationery, Photocopying and Binding	600	40	7 %	0
224006 Agricultural Supplies	100,000	1,611	2 %	0
227001 Travel inland	1,400	1,736	124 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,000	3,387	3 %	336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,000	3,387	3 %	336
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)	(1)one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa	(0)
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.		At least 2 fuel saving technologies per household per watershed: Cheptui	
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:

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	()	(2)Nusery bed establishments, in buildings and constructions (roads, houses, springs, bufffer areas)	()
Non Standard Outputs:	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issues		Existing partners support in training and related capacity building	
227001 Travel inland	500	309	62 %	0

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

Reasons for over/under performance:

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)One committee for one wetland in one of the the following sub-counties: Kaptanya, Kawowo, Kapsinda, Amukol and Gamogo subcounties	(1)Wetland committee formed in Kapsinda
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.	Wetland management activities undertaken for three wetlands identified during the dry season.	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.	Wetland management activities undertaken for three wetlands identified during the dry season.
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0

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227001 Travel inland	1,000	1,440	144 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	1,440	72 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,004	1,440	72 %	1,440

Reasons for over/under performance: inadequate resources to undertake activities across the district.

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.	Monitoring of riverbank activities along Kaptokwoi river banks to ensure proper management and sustainable use . Management of the buffer zone along rivers 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	Monitoring of riverbank activities along Kaptokwoi river banks to ensure proper management and sustainable use .
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224006 Agricultural Supplies	400	0	0 %	0
227001 Travel inland	2,000	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	350	15 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	350	15 %	350

Reasons for over/under performance: alot of activities implemented under NUSAf3 projects along the four watersheds on natural resources conservation and climate smart activities.

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		Training sub-county environment committees, the community and stakeholders on environment management and compliance.	
227001	Travel inland	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	0	0 %	0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(2) Quarterly monitoring undertaken for all sites for sustainability	()	()	()
Non Standard Outputs:		Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.			
227001	Travel inland	1,000	1,369	137 %	0

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

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.	(3)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 %	0

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

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	Development of a plan for Kaserem town board and improve on the Sipi Town council		
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:

Total For Natural Resources : Wage Rect:	184,240	125,549	68 %	41,850
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<i>Non-Wage Reccurrent:</i>	<i>123,695</i>	<i>13,294</i>	<i>11 %</i>	<i>2,501</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>138,843</i>	<i>45.1 %</i>	<i>44,351</i>

Vote:520 Kapchorwa District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Supported on PWDs group kawowo Disabled women association with funds rolled out from last FY	NIL		Supported on PWDs group kawowo Disabled women association with funds rolled out from last FY
224006 Agricultural Supplies	3,000	2,500	83 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,500	83 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,500	83 %		2,500
Reasons for over/under performance: none					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquarters	19 Community staff Paid for nine month,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	payment of salaries for 19 staff for three month, purchase of small office equipment and maintenance of compound
211101 General Staff Salaries	217,779	116,426	53 %		38,627
221002 Workshops and Seminars	4,926	1,140	23 %		0
221008 Computer supplies and Information Technology (IT)	2,084	0	0 %		0
221009 Welfare and Entertainment	3,800	155	4 %		155
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,600	325	20 %		325
223005 Electricity	800	0	0 %		0
227001 Travel inland	11,400	1,700	15 %		1,700

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228004 Maintenance – Other	9,200	8,015	87 %	8,015
Wage Rect:	217,779	116,426	53 %	38,627
Non Wage Rect:	35,810	11,335	32 %	10,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,589	127,761	50 %	48,822

Reasons for over/under performance: none

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Provide support to other stakeholders to ensure that the issues of ender are mainstreamed and that the budgets are gender sensitive. Ensure that issues of GBv are well addressed in budgets and plans. Ensure the same is undertaken at the different levels of government, Municipal and Sub counties/LLGS	support women executive and council meetings, monitoring and mobilization of women across the district., Conducted womens day celebration, monitoring of women groups	support women executive and council meetings, monitoring and mobilization of women across the district.	Conducted womens day celebration, monitoring of women groups
221009 Welfare and Entertainment	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	3,300	100 %	3,300

Reasons for over/under performance: little finding to carry out support supervision in the quarter

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	()	()	()
Non Standard Outputs:	Mobilization of the community to up take programs geared towards the promotion of children and youth activities.			
221009 Welfare and Entertainment	2,000	960	48 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	345	12 %	0

Quarter3

Reasons for over/under performance:

No. of Youth councils supported	(4) District Headquarters and	(1)	(0)NIL	(0)Conducted youth council meeting
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Non Standard Outputs:	<pre> <table> <tbody> <tr> <td> </td> <td> <div style="background- color: White; height: 210%; width: 80%;" id="ctl00_ctl49_g_ 4204ea96_0e3e_4fe 8_b901_b4eedf389b 2a_ctl00_rtxtY0 PlannedOutputNonS tand"> N/A </div> </td> </tr> </tbody> </table> </pre>	<p>Youth council and youth executive meeting held, support to national youth day celebrations.</p>	<p>Youth council and youth executive meeting held, support to national youth day celebrations.</p>	<p>Youth council and youth executive meeting held</p>
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227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,740	73 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,740	73 %	1,240

Reasons for over/under performance: little funding to support youth programs

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	()	()NIL	()supported on PWDs group ngangata Disabled group in Kaptanya S/C
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		Disability council and executive meetings held, mobilization,monitor ing of PWds groups, PWDs assisted with different support devices depending on the type of disability.	
221009 Welfare and Entertainment	500	400	80 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224006 Agricultural Supplies	5,000	2,500	50 %	2,500
227001 Travel inland	2,200	800	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,700	46 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,700	46 %	2,500

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Work place inspected, and resolving grievances	Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .sensitization of employees in work places and survey of their working conditions	Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	sensitization of employees in work places and survey of their working conditions

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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	3,000	2,880	96 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,880	97 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,880	97 %	3,200

Reasons for over/under performance: the sector lacks transport to all work place and little facilitation in terms of funding

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 () support supervision on women groups under UWEP on project approval and submission to MoGLSD and purchase of stationary and photocopying

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

221002 Workshops and Seminars	2,800	1,600	57 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	650	54 %	650
224006 Agricultural Supplies	258,549	113,461	44 %	0
227001 Travel inland	6,725	6,341	94 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,274	122,052	45 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,274	122,052	45 %	1,600

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

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281504 Monitoring, Supervision & Appraisal of capital works	80,000	24,480	31 %	0
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 %	0
Total:	80,000	24,480	31 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>217,779</i>	<i>116,426</i>	<i>53 %</i>	<i>38,627</i>
<i>Non-Wage Reccurent:</i>	<i>715,784</i>	<i>274,598</i>	<i>38 %</i>	<i>24,535</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>24,480</i>	<i>31 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,013,563</i>	<i>415,504</i>	<i>41.0 %</i>	<i>63,162</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for all staff for 12 months, operational activities supported including electricity, sanitation and welfare. preparation and submission of workplans and reports, maintenance of office equipment and tools, undertaking other programs including birth registration under UNICEF program. Undertake BOS and produce reports accordingly. Payment of outstanding vehicle repair bills	Staff salaries paid for nine months of Jan -March 2019, provided refreshments for TPC members. Prepared reports and shared the same with stakeholders		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 salaries paid for three months of Jan -March 2019, provided refreshments for TPC members.
211101 General Staff Salaries	55,629	24,568	44 %		8,047
221008 Computer supplies and Information Technology (IT)	2,400	370	15 %		170
221011 Printing, Stationery, Photocopying and Binding	1,600	1,080	67 %		0
222001 Telecommunications	2,200	720	33 %		0
227001 Travel inland	4,000	3,940	99 %		0
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	55,629	24,568	44 %		8,047
Non Wage Rect:	12,600	6,110	48 %		170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,229	30,678	45 %		8,217
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)		(3)District Planner, senior planner and planner	(2)District Planner and Planner 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	(9)		(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)District Technical Planing committee meetings held monthly at the district Kok hall
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	Preparation of quarterly reports the budget framework paper, held the budget conference to consult stakeholders.		Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Prepared and submitted quarter two report and the budget framework paper
221009 Welfare and Entertainment		600	460	77 %	460
227001 Travel inland		1,700	1,460	86 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	1,920	83 %	460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,300	1,920	83 %	460
Reasons for over/under performance: none					
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	collected data , analyzed and report written and shared		Collection/mobilizat ion of data , analysis and report written and shared among key stakeholders for informed decision making	none
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: Inadequate funds allocated in the quarter

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 the planning	Integration of population issues in budgeting and planning at District and LLG levels	none
227001 Travel inland	2,800	1,230	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,230	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,230	44 %	0

Reasons for over/under performance: inadequate allocation of funds to implement the activities

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Provide planning support to the LLGs and the departments to ensure planning as per available general and specific guidelines and policies and ensure the plans feed into the vision 20140 , the NRM manifesto and the NDP II. Ensure integration of cross cutting issues - Gender, environment, HIV Aids, Family planning, Environment, Nutrition	Provided technical support to departments and LLGS in budgeting and planning	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.	Supported the departments during the budgeting and reporting process,
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: none

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	Office maintained, welfare router procured and stationary. Aailed office equipment and tools	Ensure availability of office equipment and tools, including sanitation and welfare items.	Office maintained, welfare router procured and stationary
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	600	200	33 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	200	7 %	0

Reasons for over/under performance: inadequate allocation of funds to the department.

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.	Undertook monitoring of district programs including NUSAF3 projects, including LLG projects	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	Undertook monitoring of district programs including NUSAF3 projects, including LLG projects
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	3,275	1,210	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	1,710	45 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,775	1,710	45 %	500

Reasons for over/under performance: Received funding under NUSAF 3 , hence activities implemented without departmental funding

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	Procured router for office operations	Procurement of Shelves . Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	Procured a router for office operations and use
312104 Other Structures	30,000	0	0 %	0
312203 Furniture & Fixtures	5,500	500	9 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	500	9 %	500
Donor Dev:	30,000	0	0 %	0
Total:	35,500	500	1 %	500
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	55,629	24,568	44 %	8,047
Non-Wage Recurrent:	29,000	11,170	39 %	1,130
GoU Dev:	5,500	500	9 %	500
Donor Dev:	30,000	0	0 %	0
Grand Total:	120,129	36,238	30.2 %	9,677

Vote:520 Kapchorwa District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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	28,658	48 %		8,795
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 %		0
224004 Cleaning and Sanitation	420	337	80 %		187
227001 Travel inland	4,160	5,738	138 %		2,631
Wage Rect:	59,719	28,658	48 %		8,795
Non Wage Rect:	9,100	6,249	69 %		2,818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,819	34,907	51 %		11,613
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	(1)Quarterly reports prepared and submitted to relevant offices by end of the proceeding months after the quarterQuarterly reports prepared and submitted to relevant offices by end of the proceeding months after the quarter		
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Reports prepared an submitted by end of the proceeding months after the quarter	(2019-04-30)Reports prepared an submitted by end of the proceeding months after the		
Non Standard Outputs:	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly		
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 %	0
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	1,033	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	1,033	21 %	0
Reasons for over/under performance:				
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.	Procurement of a laptop computer supplies for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.		
221003 Staff Training	4,000	1,980	50 %	0

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

Reasons for over/under performance:

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.

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.

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

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

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:

Purchase of Office laptop

312213 ICT Equipment	2,000	2,000	100 %	2,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>59,719</i>	<i>28,658</i>	<i>48 %</i>	<i>8,795</i>
<i>Non-Wage Recurrent:</i>	<i>22,000</i>	<i>9,973</i>	<i>45 %</i>	<i>2,818</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>2,000</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>40,631</i>	<i>48.5 %</i>	<i>13,613</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	136,071
Sector : Agriculture				29,276	21,957
<i>Programme : Agricultural Extension Services</i>				29,276	21,957
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				29,276	21,957
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Tumboboi	Sector Conditional		29,276	21,957
	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	8,545
<i>Programme : Pre-Primary and Primary Education</i>				50,817	8,545
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				12,817	8,545
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional		3,242	2,161
	KAPTOKWOI P.S.	Grant (Non-Wage)			
NGANGATA P.S.	Ngangata	Sector Conditional		6,269	4,179
	NGANGATA P.S.	Grant (Non-Wage)			
TUMBOBOI P.S.	Tumboboi	Sector Conditional		3,306	2,204
	TUMBOBOI P.S.	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	50,525
Programme : Primary Healthcare			57,300	50,525
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,300	5,475
Item : 263104 Transfers to other govt. units (Current)				
Ngangata HCII	Ngangata Ngangata	Sector Conditional Grant (Non-Wage)	2,100	1,575
Tumboboi HCIII	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)	5,200	3,900
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			50,000	45,050
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Tumboboi Tumboboi HCII	District Discretionary Development Equalization Grant	50,000	45,050
Sector : Water and Environment			97,263	46,396
Programme : Rural Water Supply and Sanitation			97,263	46,396
Capital Purchases				
Output : Construction of public latrines in RGCs			21,053	20,123
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tumboboi All parishes	Transitional Development Grant	21,053	20,123
Output : Construction of piped water supply system			76,210	26,273
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	18,000
Construction Services - Water Schemes-418	Tumboboi Tartar Village	Sector Development ,, Grant	8,239	8,273
LCIII : Kawowo			141,593	85,929
Sector : Agriculture			29,276	21,957

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Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Kawowo	Kapchela Kapchela	Sector Conditional Grant (Non-Wage)	29,276	21,957
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	56,491
Programme : Pre-Primary and Primary Education			30,157	8,105
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,157	8,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela KAPSUKUNYO P.S	Sector Conditional Grant (Non-Wage)	5,279	3,519
KOBIL P.S.	Kobil KOBIL P.S.	Sector Conditional Grant (Non-Wage)	3,894	2,596
SANZARA P.S.	Sanzara SANZARA P.S.	Sector Conditional Grant (Non-Wage)	2,984	1,990
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	48,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,579	48,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWOWO S.S	Kobil kawowo ss	Sector Conditional Grant (Non-Wage)	72,579	48,386
Sector : Health			2,100	0
Programme : Primary Healthcare			2,100	0

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Lower Local Services				
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	43,083
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	29,276	21,957
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	7,666
Programme : Pre-Primary and Primary Education			11,499	7,666
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,499	7,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel KAPCHAI P.S.	Sector Conditional Grant (Non-Wage)	5,883	3,922
KAPTEKA P.S.	Cheptuya KAPTEKA P.S.	Sector Conditional Grant (Non-Wage)	5,617	3,745
Sector : Health			6,922	5,192
Programme : Primary Healthcare			6,922	5,192
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,722	1,292
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Kaserem Christian HCII	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	1,722	1,292
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	3,900

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Item : 263104 Transfers to other govt. units (Current)				
Cheptuya HCIII	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	5,200	3,900
LCIII : Munarya			267,825	130,292
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Munarya	Chebonet Chebonet	Sector Conditional Grant (Non-Wage)	29,276	21,957
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	98,055
Programme : Pre-Primary and Primary Education			88,987	6,067
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,100	6,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire NGASIRE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,709	2,473
SIPI P.S.	Munarya SIPI P.S.	Sector Conditional Grant (Non-Wage)	5,391	3,594
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	91,988

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,982	91,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Ngasire SIPI S.S	Sector Conditional Grant (Non-Wage)	137,982	91,988
Sector : Health			5,200	3,900
Programme : Primary Healthcare			5,200	3,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	3,900
Item : 263104 Transfers to other govt. units (Current)				
Chebonet HCIII	Chebonet Munarya	Sector Conditional Grant (Non-Wage)	5,200	3,900
LCIII : Kabeywa			184,362	127,623
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	29,276	21,957
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	9,958
Programme : Pre-Primary and Primary Education			52,937	9,958
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,937	9,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa BUGIMOTWA P.S.	Sector Conditional Grant (Non-Wage)	7,791	5,194
TANGWEN P.S.	Tangwen TANGWEN P.S.	Sector Conditional Grant (Non-Wage)	7,146	4,764
Capital Purchases				

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Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
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	3,900
Programme : Primary Healthcare			5,200	3,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	3,900
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa HCIII	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	5,200	3,900
Sector : Water and Environment			91,722	86,581
Programme : Rural Water Supply and Sanitation			91,722	86,581
Capital Purchases				
Output : Construction of piped water supply system			91,722	86,581
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	2,229
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	82,552
LCIII : Kaserem			217,380	125,342
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957

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Item : 263104 Transfers to other govt. units (Current)				
Kaserem	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	29,276	21,957
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	97,371
Programme : Pre-Primary and Primary Education			53,143	14,007
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,143	14,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo KAPSIRIKWO P.S.	Sector Conditional Grant (Non-Wage)	9,368	8,824
KASEREM P.S.	Were KASEREM P.S.	Sector Conditional Grant (Non-Wage)	7,774	5,183
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	83,364
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,047	83,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Sirimityo KASEREM S.S	Sector Conditional Grant (Non-Wage)	125,047	83,364
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

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Item : 263104 Transfers to other govt. units (Current)				
Kaserem HCIII	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	5,200	1,300
LCIII : Chepterech			45,671	33,573
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Kamoko	Kamoko Kamoko	Sector Conditional Grant (Non-Wage)	29,276	21,957
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 chepterech	Other Transfers from Central Government	4,057	4,057
Sector : Education			8,338	5,559
Programme : Pre-Primary and Primary Education			8,338	5,559
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,338	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen GAMOGO P.S.	Sector Conditional Grant (Non-Wage)	8,338	5,559
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 Chepterech	Locally Raised Revenues	2,000	2,000
Chepterech HCII	Chepterech Chepterech	Sector Conditional Grant (Non-Wage)	2,000	2,000
LCIII : Amukol			44,582	32,731
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957

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Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amukol	Sector Conditional Grant (Non-Wage)	29,276	21,957
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	5,063
Programme : Pre-Primary and Primary Education			7,595	5,063
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,595	5,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol AMUKOL P.S.	Sector Conditional Grant (Non-Wage)	3,242	2,161
BORON P.S.	Amukol BORON P.S.	Sector Conditional Grant (Non-Wage)	4,353	2,902
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	32,135
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Gamogo	Katongo Katongo	Sector Conditional Grant (Non-Wage)	29,276	21,957

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Sector : Works and Transport			3,419	3,419
<i>Programme : District, Urban and Community Access Roads</i>			3,419	3,419
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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	2,859
<i>Programme : Pre-Primary and Primary Education</i>			4,288	2,859
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,288	2,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat CHEBELAT P.S	Sector Conditional Grant (Non-Wage)	4,288	2,859
Sector : Health			5,200	3,900
<i>Programme : Primary Healthcare</i>			5,200	3,900
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,200	3,900
Item : 263104 Transfers to other govt. units (Current)				
Gamogo HCIII	Katongo Gamogo	Sector Conditional Grant (Non-Wage)	5,200	3,900
LCIII : Sipi			262,984	197,808
Sector : Agriculture			29,276	21,957
<i>Programme : Agricultural Extension Services</i>			29,276	21,957
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Sipi	Chepterit Chepterit	Sector Conditional Grant (Non-Wage)	29,276	21,957
Sector : Works and Transport			6,767	6,767
<i>Programme : District, Urban and Community Access Roads</i>			6,767	6,767
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			6,767	6,767
Item : 263104 Transfers to other govt. units (Current)				

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sipi s/c	Kapkwirwok Town board kapkwirwok town board	Other Transfers from Central Government	6,767	6,767
Sector : Education			217,171	163,892
Programme : Pre-Primary and Primary Education			67,171	13,892
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,971	13,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui GAMATUI BOYS P.S.	Sector Conditional Grant (Non-Wage)	4,530	3,020
GAMATUI GIRLS SCHOOL	Gamatui GAMATUI GIRLS SCHOOL	Sector Conditional Grant (Non-Wage)	4,707	3,138
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok KAPWIRWOK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,734	7,734
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	150,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			150,000	150,000
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Gamatui Gamatui Girls SS	Sector Development Grant	150,000	150,000
Sector : Health			6,922	5,192
Programme : Primary Healthcare			6,922	5,192
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			1,722	1,292
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to Gamatui HCII	Gamatui Gamatui	Sector Conditional Grant (Non-Wage)	1,722	1,292
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	3,900
Item : 263104 Transfers to other govt. units (Current)				
Sipi HCIII	Kapkwirwok Town board SIPI	Sector Conditional Grant (Non-Wage)	5,200	3,900
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	240,811
Sector : Agriculture			29,276	21,957
Programme : Agricultural Extension Services			29,276	21,957
Lower Local Services				
Output : LLG Extension Services (LLS)			29,276	21,957
Item : 263104 Transfers to other govt. units (Current)				
Chema	Kabore Kabore	Sector Conditional Grant (Non-Wage)	29,276	21,957
Chema sub county	Kabore Kabore	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			137,493	48,815
Programme : District, Urban and Community Access Roads			137,493	48,815
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	39,568
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Materials-1559	Chemosong Kapkwata	Other Transfers from Central Government	128,247	39,568
Sector : Education			39,933	9,822
Programme : Pre-Primary and Primary Education			39,933	9,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,733	9,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore CHEMA P.S.	Sector Conditional Grant (Non-Wage)	4,264	2,843
CHEMOSONG P.S	Chemosong CHEMOSONG P.S	Sector Conditional Grant (Non-Wage)	4,490	2,993
KAPKWAI P.S.	Chemangang KAPKWAI P.S.	Sector Conditional Grant (Non-Wage)	5,979	3,986
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	156,499
Programme : Primary Healthcare			502,100	156,499
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,100	1,575
Item : 263104 Transfers to other govt. units (Current)				
Chemosong HCII	Chemosong Chemosong	Sector Conditional Grant (Non-Wage)	2,100	1,575
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	154,924
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Chemosong Chemosong HCII	Sector Development Grant	500,000	154,924
Sector : Water and Environment			36,745	3,718

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Programme : Rural Water Supply and Sanitation			36,745	3,718
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,745	3,718
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkwai kamiro	Sector Development Grant	5,000	3,307
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	195,858
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	7,950
Programme : Pre-Primary and Primary Education			20,000	7,950
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	7,950
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chemonges district Hqters	Sector Development Grant	10,000	7,950
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				

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capacity building for sector stakeholders	Chemonges district Hqters	External Financing	80,000	0
Sector : Health			464,770	149,528
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				
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	126,450
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	126,450
Item : 263104 Transfers to other govt. units (Current)				
Kapchorwa General Hospital	Chepsikuroi Kapchorwa Municipality	Sector Conditional Grant (Non-Wage)	168,600	126,450
Programme : Health Management and Supervision			266,169	23,078
Capital Purchases				
Output : Administrative Capital			36,169	10,000
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	10,000
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	External Financing	180,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Chemonges District Health Office	External Financing	50,000	13,078
Sector : Water and Environment			16,938	0
Programme : Rural Water Supply and Sanitation			16,938	0

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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
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	External Financing	80,000	24,480
Sector : Public Sector Management			100,190	11,900
Programme : District and Urban Administration			64,690	11,400
Capital Purchases				
Output : Administrative Capital			64,690	11,400
Item : 312101 Non-Residential Buildings				
Capacity building	Chemonges	District Discretionary Development Equalization Grant	0	3,400
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	500
Capital Purchases				
Output : Administrative Capital			35,500	500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Chemonges LLGS selected	External Financing	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	1,000	500

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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	2,000
Programme : Financial Management and Accountability(LG)			0	2,000
Capital Purchases				
Output : Administrative Capital			0	2,000
Item : 312101 Non-Residential Buildings				
purchase of laptop	Chemonges Finance department	District Discretionary Development Equalization Grant	0	2,000
Programme : Internal Audit Services			2,000	0
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 : Central Division			0	2,000
Sector : Accountability			0	2,000
Programme : Internal Audit Services			0	2,000
Capital Purchases				
Output : Administrative Capital			0	2,000
Item : 312213 ICT Equipment				
Purchase of laptop	Chemonges Chemongessquare	District Discretionary Development Equalization Grant	0	2,000
LCIII : Missing Subcounty			18,933	12,622
Sector : Education			18,933	12,622
Programme : Secondary Education			18,933	12,622
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			18,933	12,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Missing Parish TERYET HIGH ALTITUDE SS	Sector Conditional Grant (Non-Wage)	18,933	12,622