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# Vote:520 Kapchorwa District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 01/08/2019**

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

**Vote:520 Kapchorwa District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	307,000	328,561	107%
Discretionary Government Transfers	3,116,728	3,116,728	100%
Conditional Government Transfers	11,434,851	11,432,928	100%
Other Government Transfers	2,282,288	1,996,873	87%
Donor Funding	520,000	37,558	7%
<b>Total Revenues shares</b>	<b>17,660,868</b>	<b>16,912,649</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	120,129	93,662	70,549	78%	59%	75%
Internal Audit	83,719	80,718	58,435	96%	70%	72%
Administration	3,412,441	3,357,845	3,307,352	98%	97%	98%
Finance	251,306	251,352	232,247	100%	92%	92%
Statutory Bodies	715,401	701,842	653,795	98%	91%	93%
Production and Marketing	1,282,309	1,260,673	1,109,109	98%	86%	88%
Health	4,928,184	4,574,931	4,182,174	93%	85%	91%
Education	4,507,819	4,420,437	3,842,762	98%	85%	87%
Roads and Engineering	684,942	585,840	500,135	86%	73%	85%
Water	352,919	346,399	316,796	98%	90%	91%
Natural Resources	308,001	206,335	206,335	67%	67%	100%
Community Based Services	1,013,698	962,117	931,797	95%	92%	97%
<b>Grand Total</b>	<b>17,660,868</b>	<b>16,842,152</b>	<b>15,411,485</b>	<b>95%</b>	<b>87%</b>	<b>92%</b>
<i>Wage</i>	<i>9,428,736</i>	<i>9,428,736</i>	<i>8,334,545</i>	<i>100%</i>	<i>88%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>5,725,849</i>	<i>5,459,059</i>	<i>5,456,632</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,986,283</i>	<i>1,916,800</i>	<i>1,582,750</i>	<i>97%</i>	<i>80%</i>	<i>83%</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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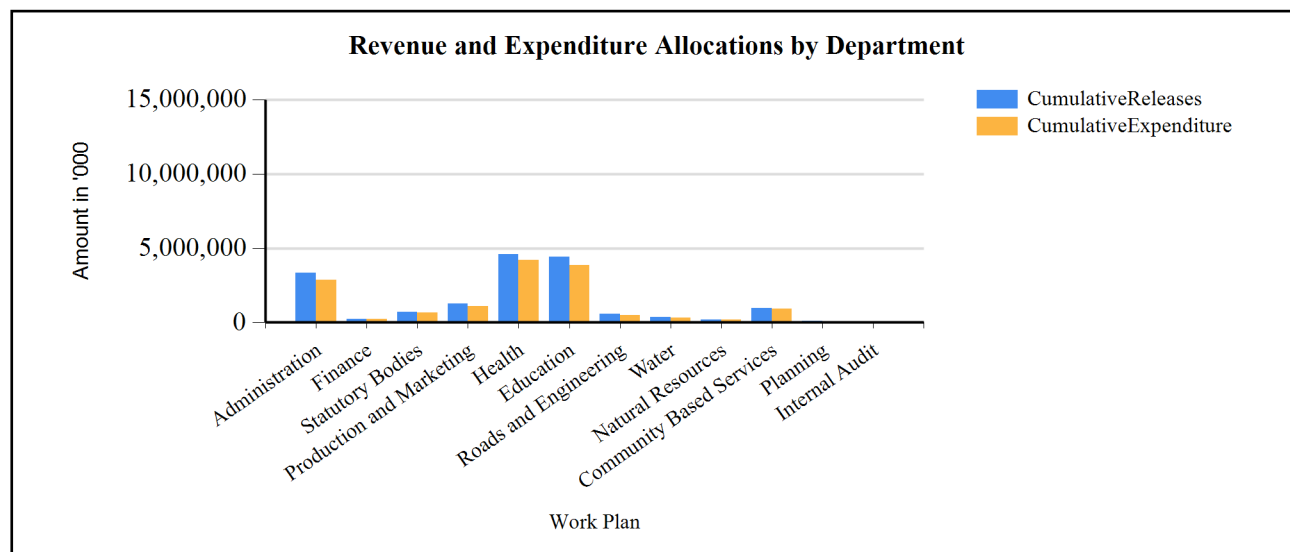
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the financial year ( quarter four)n we had received Ugx 16,912,649,000 of the total budget of Ugx 17,660,868,000, which was a 96% performance. The revenue release performance across departments stood between 67% and 100%, with the lowest performance registered in Natural resources and the highest in Finance department. The other department with the lowest performance was planning , whose performance stood at 78%. The overall release performance stood at 95% having released Ugx 16,842,152,000 by end of quarter four.

The low releases witnessed in Natural resources and Planning was basically because :- for natural resources , the department expected funding under other transfers from central government, but FIFO funding was not received and for planning the external funding under UNICEF was not received as well. Other departments which were affected by none release of funds under other transfers from the central Government and External funding included Health, production and Community .

On expenditure, the Budget expenditure stood 87% and Release stood 92% , with varying performances across the departments. For Budget spent, the performance across departments stood between 59% and 97% , while for release spent , it was between 92% and 100%. Most departments expenditures were affected by low absorption of the wage component due to delayed recruitment and entering of recruited staff on the payroll.

### 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	328,561	107 %

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Local Services Tax	50,000	20	0 %
Land Fees	59,500	84,349	142 %
Application Fees	20,000	8,235	41 %
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	14,450	72 %
Sale of non-produced Government Properties/assets	20,000	44,957	225 %
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	5,640	113 %
Market /Gate Charges	5,500	5,375	98 %
Other Fees and Charges	20,000	33,541	168 %
Unspent balances – Locally Raised Revenues	70,000	112,494	161 %
<b>2a.Discretionary Government Transfers</b>	<b>3,116,728</b>	<b>3,116,728</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	563,834	563,834	100 %
District Discretionary Development Equalization Grant	660,299	660,299	100 %
District Unconditional Grant (Wage)	1,892,596	1,892,596	100 %
<b>2b.Conditional Government Transfers</b>	<b>11,434,851</b>	<b>11,432,928</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	7,536,140	7,536,140	100 %
Sector Conditional Grant (Non-Wage)	1,281,512	1,282,921	100 %
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	978,934	100 %
Gratuity for Local Governments	372,684	372,684	100 %
<b>2c. Other Government Transfers</b>	<b>2,282,288</b>	<b>1,996,873</b>	<b>87 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	958,865	833,664	87 %
Support to PLE (UNEB)	12,000	5,716	48 %
Uganda Road Fund (URF)	477,423	407,210	85 %
Uganda Women Entrepreneurship Program(UWEP)	280,000	257,345	92 %
Vegetable Oil Development Project	64,000	77,764	122 %
Youth Livelihood Programme (YLP)	390,000	415,173	106 %
<b>3. Donor Funding</b>	<b>520,000</b>	<b>37,558</b>	<b>7 %</b>
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 %

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Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>17,660,868</b>	<b>16,912,649</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district realized a cumulative local revenue of Ugx 328,561,000 compared to the annual budget of Ugx 307,000,000 representing a performance of 107%. There was overall over performance due to over performance under items including land fees, sale of non-produced government properties/assets, other fees and charges and unspent balance whose performance stood at 142%, 225%, 168% and 161%

**Cumulative Performance for Central Government Transfers**

The district realized total revenue of Ugx 16,546,529,000 compared to the annual budget of Ugx 16,833,867,000, which was 98.3% of the annual budget. The lower than budgeted performance was due to lower release of funds under other government transfers and specifically FIFOC ( 0%) although we expected Ugx 100,000,000, UNEB and URF whose performance stood at 85%.

**Cumulative Performance for Donor Funding**

The district realized a cumulative external funding of Ugx 37,558,000 of the annual budget of Ugx 520,000,000 representing a 7% performance as of end of the financial year. 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,038,874	947,047	91 %	259,718	311,741	120 %
District Production Services	229,247	145,229	63 %	57,312	71,158	124 %
District Commercial Services	14,188	16,834	119 %	3,547	6,919	195 %
<b>Sub- Total</b>	<b>1,282,309</b>	<b>1,109,109</b>	<b>86 %</b>	<b>320,577</b>	<b>389,818</b>	<b>122 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	684,942	500,135	73 %	171,235	214,526	125 %
<b>Sub- Total</b>	<b>684,942</b>	<b>500,135</b>	<b>73 %</b>	<b>171,235</b>	<b>214,526</b>	<b>125 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,561,131	2,483,922	97 %	640,281	851,505	133 %
Secondary Education	1,496,099	1,258,720	84 %	374,024	306,725	82 %
Skills Development	237,243	0	0 %	59,311	0	0 %
Education & Sports Management and Inspection	211,346	98,120	46 %	52,837	48,335	91 %
Special Needs Education	2,000	2,000	100 %	500	1,770	354 %
<b>Sub- Total</b>	<b>4,507,819</b>	<b>3,842,762</b>	<b>85 %</b>	<b>1,126,951</b>	<b>1,208,335</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	647,426	301,042	46 %	161,856	66,634	41 %
District Hospital Services	168,600	168,600	100 %	42,150	42,150	100 %
Health Management and Supervision	4,112,158	3,712,531	90 %	1,028,039	954,236	93 %
<b>Sub- Total</b>	<b>4,928,184</b>	<b>4,182,174</b>	<b>85 %</b>	<b>1,232,045</b>	<b>1,063,020</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	352,919	316,796	90 %	88,229	136,019	154 %
Natural Resources Management	308,001	206,335	67 %	77,000	67,492	88 %
<b>Sub- Total</b>	<b>660,919</b>	<b>523,130</b>	<b>79 %</b>	<b>165,230</b>	<b>203,511</b>	<b>123 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,013,698	931,797	92 %	253,425	516,293	204 %
<b>Sub- Total</b>	<b>1,013,698</b>	<b>931,797</b>	<b>92 %</b>	<b>253,425</b>	<b>516,293</b>	<b>204 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,412,441	3,307,352	97 %	853,108	954,791	112 %
Local Statutory Bodies	715,401	653,795	91 %	178,850	340,118	190 %
Local Government Planning Services	120,129	70,549	59 %	22,532	34,311	152 %
<b>Sub- Total</b>	<b>4,247,971</b>	<b>4,031,696</b>	<b>95 %</b>	<b>1,054,490</b>	<b>1,329,220</b>	<b>126 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,306	232,247	92 %	62,827	55,490	88 %
Internal Audit Services	83,719	58,435	70 %	20,430	17,804	87 %

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	<i>Sub- Total</i>	335,025	290,682	87 %	83,256	73,294	88 %
<b>Grand Total</b>		17,660,868	15,411,485	87 %	4,407,209	4,998,017	113 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,053,391</b>	<b>2,936,238</b>	<b>96%</b>	<b>763,348</b>	<b>556,418</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	78,991	104,704	133%	19,748	41,858	212%
District Unconditional Grant (Wage)	442,322	458,536	104%	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	372,684	100%	93,171	93,171	100%
Locally Raised Revenues	66,000	56,873	86%	16,500	31,206	189%
Multi-Sectoral Transfers to LLGs_NonWage	87,751	66,331	76%	21,938	0	0%
Other Transfers from Central Government	958,865	833,664	87%	239,716	29,261	12%
Pension for Local Governments	982,266	978,934	100%	245,567	242,234	99%
Salary arrears (Budgeting)	5,919	5,919	100%	1,480	0	0%
<b>Development Revenues</b>	<b>359,050</b>	<b>421,607</b>	<b>117%</b>	<b>89,762</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	64,690	61,356	95%	16,172	0	0%
Multi-Sectoral Transfers to LLGs_Gou	294,360	360,251	122%	73,589	0	0%
<b>Total Revenues shares</b>	<b>3,412,441</b>	<b>3,357,845</b>	<b>98%</b>	<b>853,109</b>	<b>556,418</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	442,322	408,043	92%	110,581	139,511	126%
Non Wage	2,611,069	2,477,702	95%	652,766	765,325	117%
<b>Development Expenditure</b>						
Domestic Development	359,050	421,607	117%	89,761	49,956	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,412,441</b>	<b>3,307,352</b>	<b>97%</b>	<b>853,108</b>	<b>954,791</b>	<b>112%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>50,493</b>	<b>2%</b>	
Wage	50,493		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>50,493</b>	<b>2%</b>	

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

By the end of quarter 4, the department had received Ugx 556,418,000 being 65% of the total expected budget of Ugx 853,109,000 and quarter 4 performance stood at 3,357,845,000 which is 98% out of the expected 3,412,441,000. The total expenditure by end of the quarter was Ugx 3,307,352,000 of the total budget of Ugx 3,412,441,000 a percentage of 97% of which the quarterly expenses were 954,791,000 out of a budget of Ugx 853,108,000 a percentage of 112% of the quarterly performance.

The reason for 112% expenditure is because of rolled over funds from quarter 3.

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

The department had unspent balance of shs. 50,493,000 which was from wage. The reason for unspent wage is because of delayed recruitment process and new staff accessed the pay roll in 4th quarter

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

The activities undertaken in the department during the quarter were:

payment of salaries for all staff including the recently recruited, payment of pensions, Gratuity and Gratuity Arrears, servicing of motor vehicles, procurement of office stationary, payroll printing, purchase of Airtime for office use, payment of water bills and Electricity, welfare activities paid for, payment to office security guards, purchase of fuel for generator and vehicle operations, monitoring of projects and supervisions at both district level and lower local governments, construction of the Ramp and walk way at Administration, Renovation of Administration and Finance offices and payments made for it, appraisal of staff, Training of staff on LED, Supported staff on training, Recruitment of New staff, Induction of newly recruited staff, Advertised bids for shortlisting of suppliers, general administrative programs undertaken, procurement and repair of chairs for council hall, procurement of Laptops and a printer.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,459</b>	<b>248,505</b>	<b>100%</b>	<b>62,115</b>	<b>63,896</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	24,000	24,949	104%	6,000	6,949	116%
District Unconditional Grant (Wage)	210,019	210,019	100%	52,505	52,505	100%
Locally Raised Revenues	14,000	13,537	97%	3,500	4,442	127%
Multi-Sectoral Transfers to LLGs_NonWage	440	0	0%	110	0	0%
<b>Development Revenues</b>	<b>2,847</b>	<b>2,847</b>	<b>100%</b>	<b>2,212</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,847	2,847	100%	712	0	0%
<b>Total Revenues shares</b>	<b>251,306</b>	<b>251,352</b>	<b>100%</b>	<b>64,327</b>	<b>63,896</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,019	193,348	92%	52,505	45,637	87%
Non Wage	38,440	36,899	96%	9,610	9,853	103%
<b>Development Expenditure</b>						
Domestic Development	2,847	2,000	70%	712	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,306</b>	<b>232,247</b>	<b>92%</b>	<b>62,827</b>	<b>55,490</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,671				
Non Wage		1,587				
<b>Development Balances</b>						
Domestic Development		847				
Donor Development		0				
<b>Total Unspent</b>		<b>19,105</b>	<b>8%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The departmental total revenue stood at Ugx 251,352,000 compared to a budget of Ugx 351,306 representing a 100% by end of the quarter, having realized Ugx 63,896,000 of a quarterly budget of Ugx 64,327,000 being 99%. The lower quarterly performance was because of low release of DDEG and Multi sector transfers.

The expenses by end of the FY was Ugx 232,247,000 of the annual budget of Ugx 251,000 being 92%. and a quarterly expenses of Ugx 55,490,000 of the respective budget of Ugx 62,827,000 being 88%. This low expense was as a result of mainly the low wage absorption.

### Reasons for unspent balances on the bank account

The total unspent funds by end of the FY was Ugx 19,105,000 being 18% of the budget. This was composed of Ugx 16,671,000 of the wage which was a result of delayed recruitment of planned staff, including the Chief finance Officer. We also had development funds of Ugx 847,000 and Non wage of Ugx 1,587,000 of which requisitions were raised but payments bounced.

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

The department undertook the following activities: Procurement of Stationary for office, tea and welfare items, coordinated payment of staff salaries, pension, contractors and service providers. Responses made for audit queries raised in F/Y 17/18 to PAC. Facilitation to staff to make consultation on issues that needed clarification with the line ministry (MoFPED, Mo LG) among others. The department mentored lower local government staff on accounting and financial issues with emphasis on final accounts preparation, Preparation and Submission of 9 month accounts to the relevant authorities, Maintenance of up-to date financial records relating to revenues and payments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,401</b>	<b>701,842</b>	<b>98%</b>	<b>178,850</b>	<b>216,199</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	272,401	271,426	100%	68,100	67,125	99%
District Unconditional Grant (Wage)	306,000	306,000	100%	76,500	76,500	100%
Locally Raised Revenues	137,000	124,416	91%	34,250	72,574	212%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>715,401</b>	<b>701,842</b>	<b>98%</b>	<b>178,850</b>	<b>216,199</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	306,000	258,282	84%	76,500	90,431	118%
Non Wage	409,401	395,513	97%	102,350	249,687	244%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,401</b>	<b>653,795</b>	<b>91%</b>	<b>178,850</b>	<b>340,118</b>	<b>190%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47,718				
Non Wage		330				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>48,047</b>	<b>7%</b>			

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

By the end of quarter four, the cumulative revenue out-turn was Ugx 701,842,000, which was 98% of the annual budget of Ugx 715,401,000. with the quarter four total revenue of UGx 216,199,000 being 121% of the approved quarterly budget revenue of Ugx 178,850,000. The higher revenue performance in the quarter was because of higher local (212% realized )revenue allocation to the department to handle critical council activities.

The departmental expenditure during the quarter was UGx 340,118,000 of the respective planned expenditure of Ugx623,795,000, hence a 193%, and by end of the quarter, the cumulative expense was Ugx 653,795,000 of the approved budget of Ugx 715,401,000 being 91% performance.

The higher performance in the quarter (193%) was due to rolled over funds from the previous quarter

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

By end of the financial year we had unspent balance of Ugx 47,718,000 (7%)due to delays in the recruitment of staff. The plan is to have them recruited in the next Fy

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

Contracts Committee held meetings.Contracts were awarded by contracts committee along with Evaluation of bids,preparation of bid documents and delivery of reports.The boards and Commission DSC handled recruitment of staff and other matters including advertisement,interviewing and recommendation for offer of jobs

## Vote:520 Kapchorwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,134,636</b>	<b>1,148,716</b>	<b>101%</b>	<b>283,659</b>	<b>262,947</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	12,000	12,185	102%	3,000	3,185	106%
District Unconditional Grant (Wage)	80,000	80,000	100%	20,000	20,000	100%
Locally Raised Revenues	5,000	5,130	103%	1,250	975	78%
Other Transfers from Central Government	64,000	77,764	122%	16,000	0	0%
Sector Conditional Grant (Non-Wage)	477,415	477,415	100%	119,354	119,354	100%
Sector Conditional Grant (Wage)	496,221	496,221	100%	124,055	119,433	96%
<b>Development Revenues</b>	<b>147,673</b>	<b>111,958</b>	<b>76%</b>	<b>36,918</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>1,282,309</b>	<b>1,260,673</b>	<b>98%</b>	<b>320,577</b>	<b>262,947</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	576,221	424,663	74%	144,055	114,377	79%
Non Wage	558,415	572,489	103%	139,604	163,484	117%
<b>Development Expenditure</b>						
Domestic Development	147,673	111,958	76%	36,918	111,958	303%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,282,309</b>	<b>1,109,109</b>	<b>86%</b>	<b>320,577</b>	<b>389,818</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>151,564</b>	<b>13%</b>			
Wage		151,558				
Non Wage		6				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:520 Kapchorwa District****Quarter4**

<b>Total Unspent</b>	<b>151,564</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q.4, the sector revenue out-turn was Ugx 1,260,673,000 translating to 98% of the approved annual budget of Ugx 1,282,309,000/= and in the quarter , we received ,Ugx 262,947,000/= which was 82% of the quarter four budget allocation of UGx 320,577,000. The low revenues realized was due to dismal performance under other transfers (0%) and local revenue (78%) in the quarter.

The cumulative expenditure was Ugx 1,109,109,000 of the annual budget of Ugx 1,282,309,000 which was 86% performance.

The quarter four performance stood at 122% having expended Ugx 389,818,000 of the budget of Ugx 320,577,000. The over expenditure was because we had rolled over funds from Q3.

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

By the end of the quarter four we had Ugx 151,558,000 as unspent balance, which was 15% of the annual budget. The realization of unspent balance was because of delayed recruitment of staff -extension workers by the district.

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

Activities included staff and farmers visit to Jinja district Source of the Nile agricultural show which was attended nationally, facilitated agric extension workers to carry out their activities. Multi stakeholder meeting done. Carried out training of field extension workers. Also carried out crop pest and disease surveillance, backstopping and monitoring production field activities for third quarter. Mobilized supervised and inspected coops. profiled coops, collected packaged and disseminated. Market information, sensitized/trained tour guides. Inspected industrial establishments. Carried out training on good cooperative practices in record keeping/management and report making done. 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. Renovation of Veterinary office and Procurement of Motorcycle and Laptops for production office done during quarter. Procurement done also for stationary and other office requirements. Repairs and service done for Vehicles and office equipment.

## Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,968,734</b>	<b>3,945,684</b>	<b>99%</b>	<b>992,183</b>	<b>981,047</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,000	9,646	96%	2,500	2,249	90%
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	245,185	100%	61,208	61,459	100%
Sector Conditional Grant (Wage)	3,684,852	3,684,852	100%	921,213	917,339	100%
<b>Development Revenues</b>	<b>959,451</b>	<b>629,247</b>	<b>66%</b>	<b>239,863</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
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	0	0%
<b>Total Revenues shares</b>	<b>4,928,184</b>	<b>4,574,931</b>	<b>93%</b>	<b>1,232,046</b>	<b>981,047</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,684,852	3,625,198	98%	921,213	917,339	100%
Non Wage	283,882	260,832	92%	70,970	72,588	102%
<b>Development Expenditure</b>						
Domestic Development	629,451	283,067	45%	157,362	73,092	46%
Donor Development	330,000	13,078	4%	82,500	0	0%
<b>Total Expenditure</b>	<b>4,928,184</b>	<b>4,182,174</b>	<b>85%</b>	<b>1,232,045</b>	<b>1,063,020</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		59,654				
Non Wage		0				
<b>Development Balances</b>						
		333,103	53%			



**Vote:520 Kapchorwa District****Quarter4**

Domestic Development	333,103		
Donor Development	0		
<b>Total Unspent</b>	<b>392,757</b>	<b>9%</b>	

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

By the end of Q4, the sector revenue out-turn was Ugx 4,574,931,000/= translating to 93% of the approved budget of Ugx 4,928,184,000/= and Ugx 1,232,046,000/= (100%) of quarter four planned budget of Ugx 1,232,046,000/=. The departments revenue during the quarter was Ugx 981,041,000/= of the quarter expected revenue of Ugx 1,232,046,000/= which was 80%.

The difference between quarter out-turn and approved budget was due to low realized funds under External funding and Local revenue whose performance stood at 4% and 21% respectively.

The expenditure of the department stood at Ugx 1,063,020,000 compared to a budget of Ugx 1,232,045,000 being 86% in Quarter four and a cumulative expenditure of Ugx 4,182,174,000 compared to the annual budget of Ugx 4,928,184,000 being 85% performance.

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

The unspent wage component of Ugx 59,654,471 was due to delayed recruitment of staff and the unspent development funds of UGX 333,103,000/= remained due to incomplete capital projects by the end of financial year and works are still in progress. This is in respect of the world bank project of upgrading Chemosong HC III due to delayed works by the contractor at site.

**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 undertaken during the quarter because of slow execution of works.

## Vote:520 Kapchorwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,972,533</b>	<b>3,965,150</b>	<b>100%</b>	<b>993,133</b>	<b>1,024,562</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	10,000	7,777	78%	2,500	2,777	111%
District Unconditional Grant (Wage)	82,737	82,687	100%	20,684	20,634	100%
Locally Raised Revenues	2,000	2,119	106%	500	119	24%
Other Transfers from Central Government	12,000	5,716	48%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	510,729	511,784	100%	127,682	170,242	133%
Sector Conditional Grant (Wage)	3,355,067	3,355,067	100%	838,767	830,790	99%
<b>Development Revenues</b>	<b>535,287</b>	<b>455,287</b>	<b>85%</b>	<b>133,822</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	93,216	93,216	100%	23,304	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Sector Development Grant	362,071	362,071	100%	90,518	0	0%
<b>Total Revenues shares</b>	<b>4,507,819</b>	<b>4,420,437</b>	<b>98%</b>	<b>1,126,955</b>	<b>1,024,562</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,437,804	2,860,079	83%	859,448	730,520	85%
Non Wage	534,729	527,396	99%	133,682	180,478	135%
<b>Development Expenditure</b>						
Domestic Development	455,287	455,287	100%	113,821	297,337	261%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>4,507,819</b>	<b>3,842,762</b>	<b>85%</b>	<b>1,126,951</b>	<b>1,208,335</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		577,675				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

**Vote:520 Kapchorwa District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>577,675</b>	<b>13%</b>	

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

The department received Ugx 1,024,562,000 of the Ugx 1,126,955,000 which was 91% of the total budget and the quarterly performance stood at 98%. The lower performance was attributed basically to non release of Ugx 80,000,000 under external funding under UNICEF.

The Expenses of the quarter stood at 107%, having expended Ugx 1,208,335,000 of a quarterly budget of Ugx 1,126,951,000 . The higher performance was as a result of expenses of rolled over funds from quarter three most of which were development funds. The annual expenses stood at 85% of the total release having spent Ugx 3,842,762,000 of the budget of Ugx 4,507,819,000. The lower absorption was due to unspent salary funds under Tertiary , secondary and Primary sections.

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

. There was some balance of funds of Ugx 527,675,00 being funds under tertiary allocated to the district yet we do not have a tertiary institution, secondary and primary salaries due to ongoing recruitment of both primary and secondary teachers

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

All staff in the department were paid cumulative salary of 100% by fourth quarter and this include Hqter staff,primary &secondary. On NW, payments are made for USE, UPE and inspection by EFT. For development expenditure ,the sector paid for procurement related cost work as planned.

## Vote:520 Kapchorwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>549,154</b>	<b>527,077</b>	<b>96%</b>	<b>137,289</b>	<b>125,551</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	10,000	9,815	98%	2,500	2,315	93%
District Unconditional Grant (Wage)	184,978	168,815	91%	46,245	30,081	65%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	349,176	348,447	100%	87,294	93,155	107%
<b>Development Revenues</b>	<b>135,788</b>	<b>58,763</b>	<b>43%</b>	<b>33,947</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,541	0	0%	1,885	0	0%
Other Transfers from Central Government	128,247	58,763	46%	32,062	0	0%
<b>Total Revenues shares</b>	<b>684,942</b>	<b>585,840</b>	<b>86%</b>	<b>171,235</b>	<b>125,551</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,978	83,595	45%	46,245	22,655	49%
Non Wage	364,176	357,777	98%	91,044	172,676	190%
<b>Development Expenditure</b>						
Domestic Development	135,788	58,763	43%	33,947	19,195	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>684,942</b>	<b>500,135</b>	<b>73%</b>	<b>171,235</b>	<b>214,526</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,705</b>	<b>16%</b>			
Wage		85,220				
Non Wage		485				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>85,705</b>	<b>15%</b>			

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**Vote:520 Kapchorwa District****Quarter4**

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

By end of quarter four the sector quarterly outrun was Ugx 125,551,000 of the expected budget of Ugx 171,235,000 translating to 73% .The cumulative revenue was Ugx 585,840,000 of the annual budget of Ugx 684,942,000 hence an 86% performance.The low performance was due lower revenue received under local revenue and Other transfers whose performance stood at 0% for the quarter for both sources

The expenditure for the department stood at Ugx 125% and 73% for the quarter and cumulatively respectively, having expended Ugx 214,526,000 of the quarterly budget of Ugx 171,235,000 and Ugx 500,135,000 of the annual budget of Ugx 684,942,000 respectively.

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

By the end of quarter four,the department realized unspent balance mainly under wage of Ugx 85,220,000.

This was mainly a result of failure to recruit staff although some advert was run. Some positions, including that of district Engineer did not attract candidates. The position was re-advertised and the process of recruitment has not been concluded.

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

15 staff paid salaries for 3 month.A number of roads maintained ( routine, periodic manually and mechanically),road gangs paid,machinery and equipment,office space and compound maintained,office welfare availed

## Vote:520 Kapchorwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,230</b>	<b>103,730</b>	<b>100%</b>	<b>26,058</b>	<b>26,308</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	69,173	69,173	100%	17,293	17,293	100%
Locally Raised Revenues	3,000	2,500	83%	750	1,000	133%
Sector Conditional Grant (Non-Wage)	30,057	30,057	100%	7,514	7,514	100%
<b>Development Revenues</b>	<b>248,689</b>	<b>242,669</b>	<b>98%</b>	<b>62,172</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,771	25,771	100%	6,443	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0%	1,505	0	0%
Sector Development Grant	195,845	195,845	100%	48,961	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>352,919</b>	<b>346,399</b>	<b>98%</b>	<b>88,230</b>	<b>26,308</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,173	39,570	57%	17,293	10,505	61%
Non Wage	35,057	34,557	99%	8,764	19,541	223%
<b>Development Expenditure</b>						
Domestic Development	248,689	242,669	98%	62,172	105,973	170%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,919</b>	<b>316,796</b>	<b>90%</b>	<b>88,229</b>	<b>136,019</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,603</b>	<b>29%</b>			
Wage		29,603				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:520 Kapchorwa District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>29,603</b>	<b>9%</b>	

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

By end of Q4, the sector cumulative revenues received was Ugx 346,399,000/= of the budget of Ugx 352,919,000 translating to 98% of the approved budget. The shortfall was due to lower allocations under locally raised revenues and multi sector transfers to LLGs.

However the fund received during the quarter was Ugx 26,308,000 equivalent to 30% of planned quarter allocation of Ugx 88,230,000/=, the low revenue performance was because all development revenues had been transferred 100% by end of third quarter instead of 25% which was Planned for the quarter.

Departments expenditure during the quarter was Ugx 136,019,000 of the quarter budget of Ugx 88,229,000 which translated to 154% of the total budget, the high out turn was a result of the rolled over funds from previous quarters. The cumulative quarterly/annual performance/ expenditure was Ugx 316,796,000 of the budget of Ugx 352,919,000 , hence a performance of 90% of the annual budget . The lower performance was due lower absorption of wage funds.

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

We had unspent balance of UGX 29,603,000/= which was 9% of the total budget. The unspent balance was in relation to wages balances which was due delayed staff recruitment by the district because we did not secure authority from the Ministry of public service although we had planned for it.

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

Five staff paid salaries for 3 month of April to June 2019, maintenance of office Vehicle, office running cost, Payment of completed project of Cheptilyal spring water Extension , Rehabilitation of Chema Intake, reconstruction Cheptilyal spring, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>308,001</b>	<b>206,335</b>	<b>67%</b>	<b>77,000</b>	<b>52,934</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	184,240	184,240	100%	46,060	46,060	100%
Locally Raised Revenues	9,000	7,400	82%	2,250	3,200	142%
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	1,695	100%	424	424	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>308,001</b>	<b>206,335</b>	<b>67%</b>	<b>77,000</b>	<b>52,934</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,240	184,240	100%	46,060	58,691	127%
Non Wage	123,761	22,095	18%	30,940	8,801	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,001</b>	<b>206,335</b>	<b>67%</b>	<b>77,000</b>	<b>67,492</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			



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**Vote:520 Kapchorwa District****Quarter4**

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

By end of Q4 the sector cumulative out-turn was UGX 206,335,000 translating to 67 % of the approved annual budget of UGX 308,001,000/=, and having realized in the quarter UGX 52,934,000/= being 69% of planned quarter allocation of UGX 77,000,000/=. The lower revenue performance was as a result of none realization of other transfers and multi sector transfers to LLGS.

The departments expenditure during the quarter was UGX51,401,000 compared to a budget of Ugx 77,000.000/= which is 67% of the approved quarter four budget and a total annual expenses of Ugx 190,243,000/= 7% of the annual budget of Ugx 308,001,000/=, hence a performance of 62%

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

The total unspent funds were Ugx 16,092,000 of wthe total budget of Ugx 308,001,000, thus 8% of the budget. The wage unspent balance was realized due to delayed recruitment of new staff and replacement of staff who retired during the beginning of the financial year. An advert was raised and the process is yet to be completed for the senior environment officer.

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

Procured office items and facilitation of staff, office welfare provided, office maintenance undertaken. 9 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 committee meetings held

## Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>933,698</b>	<b>937,637</b>	<b>100%</b>	<b>233,425</b>	<b>68,301</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	13,000	12,000	92%	3,250	3,250	100%
District Unconditional Grant (Wage)	217,779	217,779	100%	54,445	54,445	100%
Locally Raised Revenues	16,000	18,555	116%	4,000	3,855	96%
Multi-Sectoral Transfers to LLGs_NonWage	135	0	0%	34	0	0%
Other Transfers from Central Government	670,000	672,519	100%	167,500	2,555	2%
Sector Conditional Grant (Non-Wage)	16,784	16,784	100%	4,196	4,196	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>24,480</b>	<b>31%</b>	<b>22,250</b>	<b>0</b>	<b>0%</b>
External Financing	80,000	24,480	31%	20,000	0	0%
<b>Total Revenues shares</b>	<b>1,013,698</b>	<b>962,117</b>	<b>95%</b>	<b>255,675</b>	<b>68,301</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,779	187,459	86%	54,445	71,033	130%
Non Wage	715,919	719,857	101%	178,980	445,260	249%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	80,000	24,480	31%	20,000	0	0%
<b>Total Expenditure</b>	<b>1,013,698</b>	<b>931,797</b>	<b>92%</b>	<b>253,425</b>	<b>516,293</b>	<b>204%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,320				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>30,320</b>	<b>3%</b>			

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**Vote:520 Kapchorwa District****Quarter4**

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

Cumulatively by end of Q4, the sector out turn was Ugx 962,117,000/= translating to 95% of the approved budget of Ugx 1,013,698,000/=, and we had Ugx 68,301,000 revenue which was 27% of planned quarter allocation of Ugx 255,675,000/=. The low revenue performance was because of low revenues realized under external revenue, other transfers and multi sector transfers during the quarter.

The departments expenditure at end year was Ugx 931,797,000/= which was 92% of the approved budget of 1,013,698,000/= and Ugx 516,295,000/= spent during the quarter representing 249% of the planned quarter out-turn of 253,425,000.

The higher expenditures in the fourth quarter was due to available rolled over funds from quarter three.

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

At end of FY the department had unspent balance of funds of Ugx 30,320,000 which was 3% of the budget.. The reason for the unspent balance which was basically towards staff salaries was due to delayed staff recruitment during the financial year.

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

Paid staff salaries for the FY, Disbursed funds for IGA to youth groups and women groups across the district, Supported PWDs groups from Kabeywa and Kaptanya S/Cs, conducted CPMC/CPC training for UWEP beneficiaries, PWDs monitoring, NGO monitoring meeting done for registration of new groups, purchase of stationery, tea items and office cleaning materials, Hold departmental meeting, youth council meeting and disability meeting, support to juvenile children in court and transport to and from Mbale.

## Vote:520 Kapchorwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,629</b>	<b>88,162</b>	<b>104%</b>	<b>21,157</b>	<b>19,857</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	55,629	55,629	100%	13,907	13,907	100%
Locally Raised Revenues	14,000	17,534	125%	3,500	2,200	63%
<b>Development Revenues</b>	<b>35,500</b>	<b>5,500</b>	<b>15%</b>	<b>1,375</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,500	5,500	100%	1,375	0	0%
External Financing	30,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>120,129</b>	<b>93,662</b>	<b>78%</b>	<b>22,532</b>	<b>19,857</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,629	32,616	59%	13,907	8,047	58%
Non Wage	29,000	32,534	112%	7,250	21,364	295%
<b>Development Expenditure</b>						
Domestic Development	5,500	5,400	98%	1,375	4,900	356%
Donor Development	30,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,129</b>	<b>70,549</b>	<b>59%</b>	<b>22,532</b>	<b>34,311</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,013</b>	<b>26%</b>			
Wage		23,013				
Non Wage		0				
<b>Development Balances</b>						
		<b>100</b>	<b>2%</b>			
Domestic Development		100				
Donor Development		0				
<b>Total Unspent</b>		<b>23,113</b>	<b>25%</b>			

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**Vote:520 Kapchorwa District****Quarter4**

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

By the end of quarter four , the revenue out turn was Ugx 93,662,000 compared to the annual budget of Ugx 120,129,000 which was a 78% performance. The low revenue performance was attributed to non release of external funding of Ugx 30,000,000 expected under UNICEF. The quarter four revenue performance stood at Ugx 19,857,000 compared to quarterly budget of Ugx 22,532,000 which was an 88% performance .

The quarterly expenditure performance stood at Ugx 34,311,000 compared to annual budget of Ugx 22,532,000 , thus a 152% performance, and this was a cumulative annual expense of 59%, having spent Ugx 70,549,000 of the annual budget of Ugx 120,129,000.

There was a low cumulative expenditure of 59%, mainly due to low wage expense of 59%, although non wage was expended at 112%. There was over expenditure under non wage because of more funds received due to funds returned from the center and allocated to the department.

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

By end of the quarter, we had ugx 23,113,000 being 25% of the annual budget, The reason for the unspent balance was because we failed to recruit staff originally planned for because we did not get the authority from public service.

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

The main outputs realized included staff salaries paid for three months during the quarter and for the twelve months annually. The department undertook monitoring of departmental activities and other district programs including DDEG, NUSAF3 and sector development grants.

Provided staff welfare items, office maintenance, electricity payments, prepared, budget, reports and work plans including plans and budgets for FY 2019-2020.

## Vote:520 Kapchorwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,719</b>	<b>78,718</b>	<b>96%</b>	<b>20,430</b>	<b>19,679</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	59,719	59,718	100%	14,930	14,929	100%
Locally Raised Revenues	7,000	4,000	57%	1,750	1,000	57%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>83,719</b>	<b>80,718</b>	<b>96%</b>	<b>20,430</b>	<b>19,679</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,719	37,452	63%	14,930	8,795	59%
Non Wage	22,000	18,982	86%	5,500	9,009	164%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,719</b>	<b>58,435</b>	<b>70%</b>	<b>20,430</b>	<b>17,804</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,283</b>	<b>28%</b>			
Wage		22,266				
Non Wage		18				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,283</b>	<b>28%</b>			

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**Vote:520 Kapchorwa District****Quarter4**

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

Cumulatively the department had received 80,718,00 which represents 97% of the budget of Ugx 83,719,000, while the quarterly out turn was Ugx 19,679,000 of the respective budget of Ugx 20,430,000, representing 96% performance. The low performance was due to less local revenue received of 57% for the quarter and also cumulatively.

The expenditure of the department was Ugx 17,804,000 of the budget of Ugx 20,430,000 in quarter four and cumulatively stood at Ugx 58,435,000 of the annual budget of Ugx 83,719,000 with a performance of 87% and 70%.

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

The unspent balance by end of the financial year was Ugx 22,283,000 being 28% of the annual budget.

The reason of the unspent balance under wage due to delay in recruitment of staff-Principal auditor and senior auditor. The senior auditor was recruited though late and the district auditor is yet to be recruited.

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

The department carried out quarterly audit across departments,schools,health centers and government programmes.Payment of staff salaries for 3 months,submission of reports to relevant line ministries and government parastatals,the department also verified deliveries before payment of service providers was done to ensure value for money,

## Vote:520 Kapchorwa District

Quarter4

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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



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## Vote:520 Kapchorwa District

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Quarter4

# Vote:520 Kapchorwa District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done &nbsp;		Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done &nbsp;		
211101 General Staff Salaries	442,322	408,043	92 %		139,511
211103 Allowances (Incl. Casuals, Temporary)	49,073	44,446	91 %		27,546
212105 Pension for Local Governments	982,266	1,035,703	105 %		300,000
212107 Gratuity for Local Governments	372,684	779,040	209 %		200,000
213002 Incapacity, death benefits and funeral expenses	909	1,000	110 %		1,000
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	36,462	36,000	99 %		36,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,500	1,800	72 %		1,800
221008 Computer supplies and Information Technology (IT)	5,399	4,900	91 %		4,500
221009 Welfare and Entertainment	15,133	12,489	83 %		11,117
221011 Printing, Stationery, Photocopying and Binding	20,000	967	5 %		346
221012 Small Office Equipment	568	0	0 %		0
221016 IFMS Recurrent costs	16,000	16,714	104 %		4,685
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	11,680	11,430	98 %		11,000
223005 Electricity	4,500	4,453	99 %		2,000
223006 Water	1,700	1,899	112 %		769
224004 Cleaning and Sanitation	1,200	2,890	241 %		1,277
224006 Agricultural Supplies	692,913	241,250	35 %		29,000
225001 Consultancy Services- Short term	3,500	4,876	139 %		4,876
227001 Travel inland	91,990	79,868	87 %		20,871

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227004 Fuel, Lubricants and Oils	36,462	36,000	99 %	36,000
228002 Maintenance - Vehicles	30,818	11,823	38 %	7,383
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	56,000	96 %	56,000
321617 Salary Arrears (Budgeting)	5,919	4,913	83 %	0
Wage Rect:	442,322	408,043	92 %	139,511
Non Wage Rect:	2,458,269	2,388,461	97 %	756,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900,591	2,796,504	96 %	895,679

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	1,590	80 %	1,590
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	240	270	113 %	0
223004 Guard and Security services	1,000	3,600	360 %	1,200
224004 Cleaning and Sanitation	1,200	1,151	96 %	272
227001 Travel inland	5,200	7,723	149 %	1,394

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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	14,634	107 %	4,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,740	14,634	107 %	4,456

Reasons for over/under performance:

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

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

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

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

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 1a Administration

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

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Maintain the district payroll and ensure that it is upto date.Maintain the pension list as well, Ensure staff on payroll are paid in time,. Ensure regular consultations with the centre and other stakeholders and the workplans and reports are prepared and shared in time.			
221016 IFMS Recurrent costs	5,741	810	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	810	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,741	810	14 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(10%) One staff form the department trained on records management	(10%)One staff form the department trained on records management		
Non Standard Outputs:	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationery and welfare items.			
221011 Printing, Stationery, Photocopying and Binding	1,800	2,000	111 %	2,000
221012 Small Office Equipment	4,000	2,700	68 %	2,700
222002 Postage and Courier	52	51	98 %	0
227001 Travel inland	2,100	1,816	86 %	0

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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	6,567	73 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	6,567	73 %	4,700

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 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	898	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	898	8 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312101 Non-Residential Buildings	54,690	60,396	110 %	48,996
312203 Furniture & Fixtures	10,000	960	10 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,690	61,356	95 %	49,956
Donor Dev:	0	0	0 %	0
Total:	64,690	61,356	95 %	49,956
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>442,322</i>	<i>408,043</i>	<i>92 %</i>	<i>139,511</i>
<i>Non-Wage Reccurent:</i>	<i>2,523,318</i>	<i>2,411,370</i>	<i>96 %</i>	<i>765,325</i>
<i>GoU Dev:</i>	<i>64,690</i>	<i>61,356</i>	<i>95 %</i>	<i>49,956</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>2,880,769</i>	<i>95.1 %</i>	<i>954,791</i>



## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-15)	()		(2019-05-15)	()
	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	193,348	92 %		45,637
221008 Computer supplies and Information Technology (IT)	900	320	36 %		0
221009 Welfare and Entertainment	1,300	980	75 %		150
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		120
221012 Small Office Equipment	100	100	100 %		0
221016 IFMS Recurrent costs	6	6	100 %		6
222001 Telecommunications	800	750	94 %		750
224004 Cleaning and Sanitation	400	350	88 %		150
227001 Travel inland	12,094	12,094	100 %		2,316
Wage Rect:	210,019	193,348	92 %		45,637
Non Wage Rect:	16,400	15,400	94 %		3,493
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,419	208,748	92 %		49,130
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Mobilization of revenues for the district, financial management of revenues generated, identification and follow up implementation&nbsp;p; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans.			follow up implementation&nbsp;p; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans	
227001 Travel inland	3,800	3,800	100 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	3,800	100 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	3,800	100 %		840
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2018-04-30) () Workplan approved at the district council in the Kok hall			(2019-04-24)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			(2019-05-23)Budget and workplan presented to the council for discussion and consideration	()
Non Standard Outputs:	Maintenance of financial records, budgeting&nbsp;and supporting the LLGS in budgeting and planning including mentoring of the same. Preparation and sharing of reports				
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	3,200	3,160	99 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,560	99 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	3,560	99 %		500
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					

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Non Standard Outputs:	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem	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	1,000	100 %	200
227001 Travel inland	2,400	2,374	99 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,374	99 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	3,374	99 %	560
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30)	()	()	()
	Submitted to Office of the Ag Kampala and accountant General			
Non Standard Outputs:	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.		
221011 Printing, Stationery, Photocopying and Binding	500	549	110 %	225
227001 Travel inland	2,500	2,441	98 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,990	100 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,990	100 %	1,035
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
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	4,798	100 %	1,903	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,800	4,798	100 %	1,903	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,800	4,798	100 %	1,903	
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Identification&nbsp;of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.		Identification&nbsp;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	2,977	99 %	1,522	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	2,977	99 %	1,522	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,000	2,977	99 %	1,522	
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,847	2,000	70 %	0
Donor Dev:	0	0	0 %	0
Total:	2,847	2,000	70 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>210,019</i>	<i>193,348</i>	<i>92 %</i>	<i>45,637</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>36,899</i>	<i>97 %</i>	<i>9,853</i>
<i>GoU Dev:</i>	<i>2,847</i>	<i>2,000</i>	<i>70 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,866</i>	<i>232,247</i>	<i>92.6 %</i>	<i>55,490</i>

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months, payroll maintained and updated, staff welfare procured/availed, Undertake monitoring of district projects and programs, mobilize the stakeholders to participate in development activities, coordinate other sectors-Land board, DSC and public accounts committee Maintenance of office items including transport equipment, computers and furniture, procure airtime, fuels and oils,	Requisitions , receipt of items, preparation for payment and payment for services and items received.		Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Provision of office equipment including welfare items, stationary, airtime,, and office equipment. Salary paid for all staff
211101 General Staff Salaries	282,000	242,835	86 %		90,431
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %		400
221009 Welfare and Entertainment	1,200	1,327	111 %		210
221011 Printing, Stationery, Photocopying and Binding	2,400	1,950	81 %		1,500
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	16,200	7,800	48 %		4,000
223006 Water	400	116	29 %		116
227001 Travel inland	14,900	12,190	82 %		5,000
228002 Maintenance - Vehicles	3,000	5,764	192 %		4,785
Wage Rect:	282,000	242,835	86 %		90,431
Non Wage Rect:	40,000	29,547	74 %		16,011
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	322,000	272,382	85 %		106,442
Reasons for over/under performance: None					
<b>Output : 138202 LG procurement management services</b>					

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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.		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.	
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,529	72 %	1,350
221001 Advertising and Public Relations	1,000	2,200	220 %	0
221008 Computer supplies and Information Technology (IT)	400	150	38 %	0
221009 Welfare and Entertainment	1,100	938	85 %	550
221011 Printing, Stationery, Photocopying and Binding	1,000	1,953	195 %	1,007
222003 Information and communications technology (ICT)	1,000	200	20 %	100
227001 Travel inland	1,000	990	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,960	100 %	3,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,960	100 %	3,007

Reasons for over/under performance:

**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 %	0
211103	Allowances (Incl. Casuals, Temporary)	10,000	8,187	82 %	3,750
221001	Advertising and Public Relations	3,800	3,548	93 %	0
221009	Welfare and Entertainment	3,000	802	27 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,094
221012	Small Office Equipment	720	724	101 %	640
222001	Telecommunications	2,000	2,000	100 %	1,250
223005	Electricity	200	0	0 %	0
227001	Travel inland	3,000	6,190	206 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,280	1,280	100 %	1,030
Wage Rect:		24,000	15,447	64 %	0
Non Wage Rect:		26,000	24,731	95 %	8,014
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		50,000	40,178	80 %	8,014

Reasons for over/under performance:

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(20) Applications received at different offices and processed through the DLB	(152) Field visits , preparation of reports and sharing	(20)Applications recieved from all LLGS including the Municipal council, file and process the files, meetings of land board to handle the applications, preparation of the reports	(20)Applications and complaints received by the secretariat for committee action
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## Vote:520 Kapchorwa District

## Quarter4

No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(4) Meetings held by the committee to handle official issues	(1)Hold at least one meeting of the land board to address land issues	(1)Meetings held by the committee to handle official issues
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.	data/information mobilization and reports prepared	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Preparation of reports and workplans for FY 2019-2020 including the budget for the same period
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,568	93 %	1,500
221009 Welfare and Entertainment	1,700	1,925	113 %	500
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001 Travel inland	2,000	2,650	133 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,218	102 %	2,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,218	102 %	2,495

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) PAC meetings held and handled Internal audit queries and queries by AG in the quarter	()	(0)Handled only internal audit reports
No. of LG PAC reports discussed by Council	(4) At least one report shared by council	(4) One report shared in council of the LGPAC	(0)One report shared by council of the Local Public accounts committeeOne report shared by council of the Local Public accounts committee	(0)no report shared by council
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	Preparation and circulation of reports	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Montoring activities of the sector.	Procured office items includibg stationary and welfare, including sanitary items, airtime, fuel and airtime. Prepared and shared reports
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	1,750
221009 Welfare and Entertainment	1,160	859	74 %	290
221011 Printing, Stationery, Photocopying and Binding	1,000	545	55 %	400

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## Quarter4

222001 Telecommunications	2,000	1,100	55 %	300
227001 Travel inland	2,840	2,978	105 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,482	89 %	3,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	12,482	89 %	3,470

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	(6) Prepare for meetings of council, host meetings	(1)The council and committee to sit at least once every quarter at the KOK hallThe council and committee to sit at least once every quarter at the KOK hall	(2)Council meetings held in the district kok hall
Non Standard Outputs:	Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.	invite members, host members, write minutes etc	Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works	Council consultative meetings held in the district on council matters
211103 Allowances (Incl. Casuals, Temporary)	73,620	87,030	118 %	70,680
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	20,763	105 %	4,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,383	112,545	105 %	74,691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,383	112,545	105 %	74,691

Reasons for over/under performance: none

**Output : 138207 Standing Committees Services**

N/A

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## Quarter4

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	Call for meetings, organize venues, facilitate meetings and prepare minutes.	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Council and committee meetings held at the district council hall. Prepared and paid ex Gratia to chairpersons. C ordination of council activities
211103 Allowances (Incl. Casuals, Temporary)	203,018	197,030	97 %	142,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	203,018	197,030	97 %	142,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	203,018	197,030	97 %	142,000	
Reasons for over/under performance:		none			
Total For Statutory Bodies : Wage Rect:	306,000	258,282	84 %	90,431	
Non-Wage Reccurent:	409,401	395,513	97 %	249,687	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	715,401	653,795	91.4 %	340,118	

**Vote:520 Kapchorwa District****Quarter4****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&nbsp; and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days&nbsp; to promote agricultural-crop and animal production	paid Staff salary for twelve months and   and carried out field activities of farmer training , sensitization, demonstrations and undertaking field days and   to promote agricultural-crop and animal production		Staff paid salary for twelve months&nbsp; and carrying out fiel activities of farmer training , sensitization, demonstrations and undertaking field days&nbsp; to promote agricultural-crop and animal production	paid Staff salary for three months &nbsp; and carried out field activities of farmer training , sensitization, demonstrations and undertaking field days&nbsp; to promote agricultural-crop and animal production.
211101 General Staff Salaries	496,221	394,966	80 %		104,700
221002 Workshops and Seminars	9,528	14,146	148 %		7,000
227001 Travel inland	128,488	133,298	104 %		36,932
Wage Rect:	496,221	394,966	80 %		104,700
Non Wage Rect:	138,016	147,444	107 %		43,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	634,237	542,410	86 %		148,632
Reasons for over/under performance:	Delay to fill vacant posts of agric extension workers due slow recruitment process.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

**Vote:520 Kapchorwa District****Quarter4**

Non Standard Outputs:	Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows.	23 Agricultural extension workers facilitated in the eleven sub counties during the four quarters to Support farmers on practices to improve productivity. Undertake diagnostic services and advise farmers on responses accordingly following observed.	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	Agricultural extension workers facilitated in the eleven sub counties to Support farmers on practices to improve productivity. Undertake diagnostic services and advise farmers on responses accordingly following observed.
263104 Transfers to other govt. units (Current)	322,037	322,037	100 %	80,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,037	322,037	100 %	80,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,037	322,037	100 %	80,509
Reasons for over/under performance:	Some extension have not got motor cycles to aid their mobility during extension work.			

**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	Procured four motor bikes for extension service crop and Veterinary departments. Procured four laptops for Production department. Renovated Veterinary Office.	Procurement of two motor bikes for extension service crop and Veterinary departments.	Procured four motor bikes for extension service crop and Veterinary departments. Procured four laptops for Production department. Renovated Veterinary Office.
312201	Transport Equipment	82,600	82,600	100 %	82,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	82,600	82,600	100 %	82,600
	Donor Dev:	0	0	0 %	0
	Total:	82,600	82,600	100 %	82,600
Reasons for over/under performance:		The supply for motor bikes was very reluctant to take up the business opportunity because he was busy elsewhere and no other firm had shown interest in the advert.			
Programme : 0182 District Production Services					

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Salary payments for twelve month,office equipment,stationary , power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Paid staff Salary for twelve month, procured office equipment,stationary , paid power bills and Vehicle repairs and service, procured IT equipment. Supervision and monitoring of activities done. Preparation of work plans and reports done. office cleaned and maintained.		Salary payments for three month,office equipment,stationary , power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.	Paid Salary for three month, procured office equipment,stationary , paid power bills and Vehicle repairs and service, procured IT equipment. Supervision and monitoring of activities done. Preparation of work plans and reports done. office cleaned and maintained.
211101 General Staff Salaries	80,000	29,697	37 %		9,677
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		450
222001 Telecommunications	1,400	1,400	100 %		350
223005 Electricity	1,792	1,792	100 %		500
223006 Water	1,200	1,200	100 %		300
227001 Travel inland	3,400	3,400	100 %		850
Wage Rect:	80,000	29,697	37 %		9,677
Non Wage Rect:	12,792	12,792	100 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,792	42,489	46 %		12,927
Reasons for over/under performance: power cuts and delays in the IFMS.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Quarter4

55

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## Quarter4

Non Standard Outputs:	5 Agro input dealers certified, 10 Demos Carried&nbsp;out on&nbsp;disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Equipping the plant clinic	Carried out 2 Demos &nbsp;. Carried out 8 surveillance visits on crop diseases and pests. Trained sunflower farmers on agronomy and cooperatives.	2 Demos Carried&nbsp;out on&nbsp;disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests.Training sunflower farmers agronomy and cooperatives.	Carried out 2 Demos &nbsp;. Carried out 2 surveillance visits on crop diseases and pests. Trained sunflower farmers on agronomy and cooperatives.
221002 Workshops and Seminars	24,928	24,928	100 %	9,896
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,215
221009 Welfare and Entertainment	1,672	1,672	100 %	1,672
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	2,100
222001 Telecommunications	1,600	1,600	100 %	1,403
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	600	600	100 %	600
224006 Agricultural Supplies	2,000	2,000	100 %	1,650
227001 Travel inland	20,280	21,018	104 %	0
228002 Maintenance - Vehicles	6,000	5,262	88 %	4,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,880	63,880	100 %	24,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,880	63,880	100 %	24,998

Reasons for over/under performance: lack of proper coordination with other government programmes like operation wealth creation.

**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) 3 radio talk-shows done	(0)awareness radio shows participated in.awareness radio shows participated in.	(0)not done this quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the district/sub counties.	(2) Two sensitization meetings	(0)trade sensitisation meetings organised at the district/sub counties.	(0)not this quarter.



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## Quarter4

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 availabl the possible linkages especially one and	not done this quarter. activities already done previous quarters.
221001	Advertising and Public Relations	1,600	1,600	100 %	400
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001	Travel inland	394	296	75 %	99
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,094	1,996	95 %	524
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,094	1,996	95 %	524
Reasons for over/under performance:		Traders reluctant to turn up at meetings because they expect immediate benefits which may not be available at meeting.			
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.	(2) Carried out two radio talk show to sensitize the business community on profiling enterprises KTR.	(1)At least one radio talk shows to sensitize the community-especially the businessmen and women on various issues on KTR, Imani and KTR radio stations.	(1)Carried out one radio talk show to sensitize the business community on profiling enterprises KTR.
Non Standard Outputs:		Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	Profiled 65 SMEs in Kaptanya, Chema, Munarya and Gamogo S/Cs.	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	Profiled 18 SMEs in Gamogo S/C.
221001	Advertising and Public Relations	1,200	2,200	183 %	1,300

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227001 Travel inland	240	240	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	2,440	169 %	1,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,440	2,440	169 %	1,360

Reasons for over/under performance: Lack of transport facilities like a vehicle to facilitate movement to the cooperatives across the district.

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(12) Quarterly market information reports prepared and shared /disseminated/displayed	(12) prepared and disseminated 12 market information reports at the sub counties.	(3)Quarterly market information reports prepared and shared /disseminated/displayed	(3)prepared and disseminated 3 market information reports at the sub counties.
Non Standard Outputs:	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	NA	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	NA
221001 Advertising and Public Relations	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001 Travel inland	886	886	100 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,606	1,606	100 %	402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,606	1,606	100 %	402

Reasons for over/under performance: Lack of transport facilities like a vehicle to facilitate movement to the cooperatives across the district. Noticeboards at the sub counties need replacement.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(10) Cooperative groups supervised	(10) 10 Cooperative groups supervised	(2)Cooperative groups supervised	(4)4 Cooperative groups supervised.
No. of cooperative groups mobilised for registration	(10) At least ten groups mobilized for registration across the district	(10) 10 groups mobilized for registration.	(2)At least ten groups mobilized for registration across the district	(5) groups mobilized for registration.
No. of cooperatives assisted in registration	(8) Co operatives mobilized and provided with assistance to register appropriately	(12) 12 groups assisted to register	(2)Co operatives mobilized and provided with assistance to register appropriately	(3)3 groups assisted to register

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## Quarter4

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.	carried out training on good cooperative practices in record keeping/managemen t and report making.	preparation of reports and workplans	carried out training on good cooperative practices in record keeping/managemen t and report making.
222001	Telecommunications	348	348	100 %	87
227001	Travel inland	4,800	4,800	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,148	5,148	100 %	1,287
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,148	5,148	100 %	1,287
Reasons for over/under performance:		lack of transport facilities.			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		(5) Tourism promotion activities mainstreamed in district development plans	(4) develop capacity of operators of tourist facilities. Regular meetings of security stakaholders in the meeting to ensure visitor safety and their property. minimum hotel standards to be taken care by concerned government departments.	(1)Tourism promotion activities mainstreamed in district development plans	(4)develop capacity of operators of tourist facilities. Regular meetings of security stakaholders in the meeting to ensure visitor safety and their property. minimum hotel standards to be taken care by concerned government departments.

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## Quarter4

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	(15) 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	(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.	Carried out a half day sensitization and registration meeting for tour guides. Collected data on new tourist attractions in the district. Trained tour guides on visitor handling.	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.	Trained tour guides on visitor handling.
227001 Travel inland	2,512	4,256	169 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,512	4,256	169 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,512	4,256	169 %	3,000
Reasons for over/under performance:	Lack of transport facilities like a vehicle to facilitate movement to the cooperatives across the district.			

## Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise. Quality assurance complied with.	carried out Inspection of industrial establishments in Sipi, Kabeywa, Kaptanya, Munarya and Chema for compliance with quality assurance,good working conditions and meeting natural environment conservation requirements.	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.	carried out Inspection of industrial establishments in Chema for compliance with quality assurance,good working conditions and meeting natural environment conservation requirements.
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## Quarter4

227001 Travel inland	1,388	1,388	100 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388	1,388	100 %	347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,388	1,388	100 %	347
Reasons for over/under performance: It is not easy to invite technical back up from the ministry successful whenever there is need.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>576,221</i>	<i>424,663</i>	<i>74 %</i>	<i>114,377</i>
<i>Non-Wage Reccurent:</i>	<i>558,415</i>	<i>572,489</i>	<i>103 %</i>	<i>163,484</i>
<i>GoU Dev:</i>	<i>82,600</i>	<i>82,600</i>	<i>100 %</i>	<i>82,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,217,236</i>	<i>1,079,752</i>	<i>88.7 %</i>	<i>360,461</i>

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2500) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(2880) Cumulative Number of outpatients visited NGO basic facilities of Gamatui and Kaserem X-tian during the quarter.	0		(150)Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs
Number of inpatients that visited the NGO Basic health facilities	(100) Inpatients visiting Gamatui and Kaserem X-tian health centre III	(179) Cumulative Number of inpatients visited NGO basic facilities of Gamatui and Kaserem X-tian during the quarter.	0		(10)Inpatients visiting Gamatui and Kaserem X-tian health centre III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(328) Cumulative No and proportion of deliveries conducted in the NGO Basic health facilities.	0		(5)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(500) Cumulative Number of Children immunized with Pentavalent vaccine in the NGO Basic health facilities.	0		(85)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	Health unit management committee meetings held, staff meetings held, outreaches conducted.	Cumulatively Conducted 4 staff meetings and 4 health unit management committee meeting.			Conducted 2 staff meetings and 1 health unit management committee meeting.
263369 Support Services Conditional Grant (Non-Wage)	3,445	3,445	100 %		861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,445	3,445	100 %		861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,445	3,445	100 %		861
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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) Providing Preventive and curative health care services across the facilities and Hospital	(375) Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	(375) Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted
No of trained health related training sessions held.	(12) Continuous Medical Education, Training on immunization related activities, HIV related trainings conducted	(12) Cumulatively 12 Health related trainings conducted on HIV related activities and Immunization was conducted during the year.	(3) Continuous Medical Education, Training on immunization related activities, HIV related trainings conducted	(3) Continuous Medical Education, Training on immunization related activities, HIV related trainings conducted
Number of outpatients that visited the Govt. health facilities.	(80000) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi, Chemosong and Gamogo Health Facilities	(71711) Cumulative Outpatients visited Chebonet, Sipi, Kaserem, Gamogo, Cheptuya, Kabeywa, Tumboboi, Sanzara, Chemosong, Chepterech, Ngangata, and Amukol, H/Cs	(20000) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi, Chemosong and Gamogo Health Facilities	(17860) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi, Chemosong and Gamogo Health Facilities
Number of inpatients that visited the Govt. health facilities.	(450) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(604) Cumulative Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(113) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(96) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(1199) Cumulative Deliveries conducted in the Govt health facilities in the District.	(300) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(169) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
% age of approved posts filled with qualified health workers	(90%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) Cumulative %age of approved posts filled with Qualified health workers.	(90%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities

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## Quarter4

% 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 FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%) Cumulative %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 FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities
No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(2500) Cumulative No of children immunized with Pentavalent Vaccine	(625)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(607)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities
Non Standard Outputs:	Staff meetings, Health unit management committee meetings, conducted	Conducted 1quarterly staff meeting and 1 Health unit management committee Meetings	Staff meetings, Health unit management committee meetings conducted	Staff meetings, Health unit management committee meetings conducted
263104 Transfers to other govt. units (Current)	50,700	50,700	100 %	18,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,700	50,700	100 %	18,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,700	50,700	100 %	18,850
Reasons for over/under performance:	none			

## 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	()	(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	()
Non Standard Outputs:	Two maternity wards constructed.	Cumulatively Two maternity ward constructed	Three maternity wards constructed.	Two maternity ward constructed
312101 Non-Residential Buildings	550,000	216,897	39 %	16,923



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	216,897	39 %	16,923
Donor Dev:	0	0	0 %	0
Total:	550,000	216,897	39 %	16,923

Reasons for over/under performance: Delayed procurement process led to incomplete work s at Chemosong II

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

Non Standard Outputs:	Medical Equipment for Health facilities procured	Medical Equipment for Health facilities payment made to JMS and equipment delivered to facilities.	Medical Equipment for Health facilities payment effected at JMS	Medical Equipment for Health facilities procured
312212 Medical Equipment	30,000	30,000	100 %	30,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance: None

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

%age of approved posts filled with trained health workers	(90) Kapchorwa General Hospital	(90%) Cumulative %age of approved posts filled with trained health workers in Kapchorwa General Hospital.	(90%)Kapchorwa General Hospital	(90%)Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2000) Kapchorwa General Hospital	(2349) Cumulative Number of inpatients visited Kapchorwa District General Hospital.	(500)Kapchorwa General Hospital	(150)Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(2000) Cumulative No and proportion of deliveries conducted in Kapchorwa District General Hospital to date.	(500)Kapchorwa General Hospital	(419)Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(30000) Kapchorwa General Hospital	(29995) Cumulative Number of total outpatients visited the District General Hospital.	(7500)Kapchorwa General Hospital	(4551)Kapchorwa General Hospital

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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	Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land
263104 Transfers to other govt. units (Current)	168,600	168,600	100 %	42,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	168,600	100 %	42,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,600	168,600	100 %	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.&nbsp;	1 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted.&nbsp;		
211101 General Staff Salaries	3,684,852	3,625,198	98 %	917,339
211103 Allowances (Incl. Casuals, Temporary)	35,800	12,519	35 %	0
213002 Incapacity, death benefits and funeral expenses	355	355	100 %	355
221009 Welfare and Entertainment	1,000	1,000	100 %	187
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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221012 Small Office Equipment	500	500	100 %	200
222001 Telecommunications	400	400	100 %	400
223005 Electricity	1,000	1,000	100 %	250
223006 Water	500	500	100 %	249
227001 Travel inland	10,000	10,281	103 %	4,598
227004 Fuel, Lubricants and Oils	5,600	5,600	100 %	444
228002 Maintenance - Vehicles	4,500	4,500	100 %	2,764
228003 Maintenance – Machinery, Equipment & Furniture	431	431	100 %	281
Wage Rect:	3,684,852	3,625,198	98 %	917,339
Non Wage Rect:	61,086	38,086	62 %	10,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,745,938	3,663,284	98 %	928,066

Reasons for over/under performance:

**Capital Purchases****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.	1.Procured solar system.2. Installed tiles at DHOs office ( renovated the office)	Payment of retention works	Procured solar system,installed tiles at DHOs office ( renovated the office)
312101 Non-Residential Buildings	6,169	6,169	100 %	6,169
312202 Machinery and Equipment	20,000	20,000	100 %	20,000
312203 Furniture & Fixtures	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,169	36,169	100 %	26,169
Donor Dev:	0	0	0 %	0
Total:	36,169	36,169	100 %	26,169

Reasons for over/under performance: None

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Workshops, meetings, supervisions, mentorship of staff conducted		Workshops, meetings, supervisions, mentorship of staff conducted	
281504 Monitoring, Supervision & Appraisal of capital works	330,000	13,078	4 %	0

**Vote:520 Kapchorwa District****Quarter4**

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:				
<i>Total For Health : Wage Rect:</i>	<i>3,684,852</i>	<i>3,625,198</i>	<i>98 %</i>	<i>917,339</i>
<i>Non-Wage Reccurent:</i>	<i>283,832</i>	<i>260,832</i>	<i>92 %</i>	<i>72,588</i>
<i>GoU Dev:</i>	<i>616,169</i>	<i>283,067</i>	<i>46 %</i>	<i>73,092</i>
<i>Donor Dev:</i>	<i>330,000</i>	<i>13,078</i>	<i>4 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,914,853</i>	<i>4,182,174</i>	<i>85.1 %</i>	<i>1,063,020</i>

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Pay salaries to 327 teacher by STP	327 primary teachers paid salary			327 primary teachers paid salary
211101 General Staff Salaries	2,126,265	2,043,900	96 %		510,975
Wage Rect:	2,126,265	2,043,900	96 %		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	2,043,900	96 %		510,975
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(327) All Govt aided ps benefitting from UPE	(327) All government aided PS benefitting from UPE and in parishes and sub counties		(327)All Govt aided ps benefitting from UPE	(327)All government aided PS benefitting from UPE and in parishes and sub counties
No. of qualified primary teachers	(327) All Govt aided ps benefitting from UPE	(327) All government aided PS benefitting from UPE and in parishes and sub counties		(327)All Govt aided ps benefitting from UPE	(327)All government aided PS benefitting from UPE and in parishes and sub counties
No. of pupils enrolled in UPE	(20000) Govt aided Ps in Sub counties	(20000) All government aided PS benefitting from UPE and in parishes and sub counties		(20000)Govt aided Ps in Sub counties	(20000)All government aided PS benefitting from UPE and in parishes and sub counties
No. of student drop-outs	(10) Govt aided Ps in Sub counties	(4) All government aided PS benefitting from UPE and in parishes and sub counties		(4)Govt aided Ps in Sub counties	(4)All government aided PS benefitting from UPE and in parishes and sub counties
No. of Students passing in grade one	(50) PLE examination centers in the district	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(1500) PLE examination centers in the district	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	129,580	134,736	104 %		43,193

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,580	134,736	104 %	43,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,580	134,736	104 %	43,193

Reasons for over/under performance: NA

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18	Paid retention for 2017/18 works. Paid appraisal and supervision related costs.	NA	Procured 2 office Laptops. Paid retention for 2017/18 works. Paid appraisal and supervision related costs.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	2,050
312101 Non-Residential Buildings	6,000	6,000	100 %	6,000
312211 Office Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	12,050
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	12,050

Reasons for over/under performance: NA

**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	(4) Renovated 4 classrooms of Bugimotwa ps	(0)NA	(4)Renovated 4 classrooms of Bugimotwa ps
Non Standard Outputs:	NA	Re-allocated part of the grant to construct Kabeywa seed ss as a government and World Bank priority	NA	Re-allocated part of the grant to construct Kabeywa seed ss as a government and World Bank priority
312101 Non-Residential Buildings	126,887	126,887	100 %	126,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,887	126,887	100 %	126,887
Donor Dev:	0	0	0 %	0
Total:	126,887	126,887	100 %	126,887

Reasons for over/under performance: The Government of Uganda/World Bank commitment for construction of seed secondary schools took priority despite being not planned for originally- Hence re-allocation of the development grant to Kabeywa seed ss. The planned for activities for the FY are now being planned for in a phased manner starting FY 2019/2020

# Vote:520 Kapchorwa District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(8) 5 stances each (Kaserem, Ngangata, Sipi, Tangwen, Chem a, Kapsirikwo, Kobil, and Kapkwirwok PSs)	(40) Stances-5 Kapkwirwok PS 5-Kaserem PS 5-Sipi PS 5- Kobil PS 5-Chema PS 5-Tangwen PS 5-Kapsirikwo PS 5- Ngangata PS		(0)NA	(40)Stances-5 Kapkwirwok PS 5-Kaserem PS 5-Sipi PS 5- Kobil PS 5-Chema PS 5-Tangwen PS 5-Kapsirikwo PS 5- Ngangata PS
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	144,000	144,000	100 %		144,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,000	144,000	100 %		144,000
Donor Dev:	0	0	0 %		0
Total:	144,000	144,000	100 %		144,000
Reasons for over/under performance:	NA				
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(72) Desks to Kapkwai ps--36 and Gamatui Girls PS PS-36	(2) Gamatui Girls PS-36 desks. Kapkwai PS -36 desks		(0)NA	(2)Gamatui Girls PS-36 desks. Kapkwai PS -36 desks
Non Standard Outputs:	NA	NA		NA	NA
312203 Furniture & Fixtures	14,400	14,400	100 %		14,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,400	14,400	100 %		14,400
Donor Dev:	0	0	0 %		0
Total:	14,400	14,400	100 %		14,400
Reasons for over/under performance:	NA				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Pay salaries for 120 teachers	Pay salaries for 120 teachers and non teaching staff in secondary schools		Pay salaries for 120 teachers	Pay salaries for 120 teachers and non teaching staff in secondary schools
211101 General Staff Salaries	991,559	754,179	76 %		188,545

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Wage Rect:	991,559	754,179	76 %	188,545
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	991,559	754,179	76 %	188,545

Reasons for over/under performance: NA

**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	()	(0)NA	()
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) 354,540 354,540 100 % 118,180

Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,540	354,540	100 %	118,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,540	354,540	100 %	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	Work is on going	Construction of Girls dormitory under the Presidential pledge	Work is on going
312102 Residential Buildings	150,000	150,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	150,000	100 %	0

Reasons for over/under performance: NA

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



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No. Of tertiary education Instructors paid salaries	() NA	(0) NA	()	(0)NA
No. of students in tertiary education	() NA	(0) NA	()	(0)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				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Payment of salaries to Hqter staff, 45 schools monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	monitored 45 primary schools, 8secondary schools and development projects	45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted	monitored 45 primary schools, 8secondary schools and development projects
211101 General Staff Salaries	82,737	62,000	75 %	31,000
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	1,500
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	1,000	67 %	1,000
221009 Welfare and Entertainment	1,500	1,500	100 %	602
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	301	301	100 %	301
221017 Subscriptions	500	280	56 %	150
222003 Information and communications technology (ICT)	400	400	100 %	400
223005 Electricity	200	67	33 %	0
224004 Cleaning and Sanitation	600	600	100 %	400
227001 Travel inland	25,000	17,288	69 %	1,700
228001 Maintenance - Civil	1,100	1,100	100 %	1,100

**Vote:520 Kapchorwa District****Quarter4**

228002 Maintenance - Vehicles	4,500	2,809	62 %	2,809
Wage Rect:	82,737	62,000	75 %	31,000
Non Wage Rect:	40,301	26,979	67 %	9,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,038	88,979	72 %	40,963

Reasons for over/under performance: Inadequate supervision and monitoring grants affected the delivery of services.

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

N/A				
Non Standard Outputs:	8 secondary schools monitored and inspected: workplan and budget approved	Monitored and supported the 8 secondary schools.	8 secondary schools monitored and inspected: workplan and budget approved	Monitored and supported the 8 secondary schools.
227001 Travel inland	1,308	1,308	100 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308	1,308	100 %	872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,308	1,308	100 %	872

Reasons for over/under performance: NA

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	All games and sports Supported	Participated in district and national kids athletics competitions. Presented the district team at fort portal - Kaborole athletics	All games and sports Supported	Participated in district and national kids athletics competitions. Presented the district team at fort portal - Kaborole athletics
221002 Workshops and Seminars	500	500	100 %	500
221009 Welfare and Entertainment	500	500	100 %	500
227001 Travel inland	5,500	6,833	124 %	5,500
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,833	112 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,833	112 %	6,500

Reasons for over/under performance: Participated in district and national kids athletics competitions with inadequate funds.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
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## Quarter4

Non Standard Outputs:	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	No donor support was realized	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	No donor support was realized
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:	No donor support was realized			
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 primary schools	(42)All primary schools	(42)42 primary schools
No. of children accessing SNE facilities	(50) 42 primary schools	(50) 42 primary schools	(50)42 primary schools	(50)42 primary schools
Non Standard Outputs:	N/A	NA	NA	NA
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	1,000	1,000	100 %	770
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,770
Reasons for over/under performance:	NA			
Total For Education : Wage Rect:	3,437,804	2,860,079	83 %	730,520
Non-Wage Reccurent:	534,729	527,396	99 %	180,478
GoU Dev:	455,287	455,287	100 %	297,337
Donor Dev:	80,000	0	0 %	0
Grand Total:	4,507,819	3,842,762	85.2 %	1,208,335

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitored	86.7km maintained manual,8km maintained under routine mechanized,office items paid,supervision carriedout,monitoring,administrative costs incurred		28km of roads maintained under routine manual,routine mechanized activities supervised and monitored,office items paid	86.7km maintained manual,8km maintained under routine mechanized,office items paid,supervision carriedout,monitoring,administrative costs incurred
211103 Allowances (Incl. Casuals, Temporary)	90,300	90,300	100 %		27,440
221003 Staff Training	400	466	116 %		466
221008 Computer supplies and Information Technology (IT)	2,700	485	18 %		485
221009 Welfare and Entertainment	900	900	100 %		299
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		900
221012 Small Office Equipment	500	500	100 %		500
222001 Telecommunications	200	100	50 %		100
223004 Guard and Security services	500	600	120 %		80
223005 Electricity	600	600	100 %		450
223006 Water	360	845	235 %		485
224004 Cleaning and Sanitation	500	500	100 %		130
227001 Travel inland	11,624	11,624	100 %		3,552
227004 Fuel, Lubricants and Oils	88,481	88,481	100 %		72,582
228001 Maintenance - Civil	24,000	24,000	100 %		24,000
228002 Maintenance - Vehicles	2,350	2,350	100 %		2,350
228004 Maintenance – Other	600	600	100 %		259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,915	223,250	99 %		134,077
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,915	223,250	99 %		134,077
Reasons for over/under performance: heavy rains,landslides,rockslides and mudslides which led to repetitive works					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

**Vote:520 Kapchorwa District****Quarter4**

Non Standard Outputs:	staff salaries paid,&abspequipme nt serviced and repaired,Number of km monitored and supervised	Repair and servicing of machinery and equipment paid and staff salaries paid	Repair and servicing of Machinery and equipment, staff salaries paid,	Repair and servicing of machinery and equipment paid and staff salaries paid
211101 General Staff Salaries	184,978	83,595	45 %	22,655
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	500	500	100 %	500
222001 Telecommunications	600	149	25 %	149
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	6,000	100 %	6,000
228003 Maintenance – Machinery, Equipment & Furniture	56,334	54,929	98 %	26,920
Wage Rect:	184,978	83,595	45 %	22,655
Non Wage Rect:	71,343	67,578	95 %	39,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,321	151,173	59 %	62,224

Reasons for over/under performance: delayed servicing of equipment by service providers

**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	periodic maintenance of 7km ie Gamogo-Gizuswa,siron-ngangata'kapkwirwo k-loch,branch-chekwatit and payment of the bridge balance	bridge construction and rehabilitation	periodic maintenance of 7km ie Gamogo-Gizuswa,siron-ngangata'kapkwirwo k-loch,branch-chekwatit and payment of the bridge balance
312103 Roads and Bridges		128,247	58,763	46 %	19,195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	128,247	58,763	46 %	19,195
	Donor Dev:	0	0	0 %	0
	Total:	128,247	58,763	46 %	19,195
Reasons for over/under performance:		heavy rains,mudslides,rockslides,landslides and blockage small bridges			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>184,978</i>	<i>83,595</i>	<i>45 %</i>	<i>22,655</i>
<i>Non-Wage Reccurent:</i>		<i>364,176</i>	<i>358,747</i>	<i>99 %</i>	<i>173,646</i>
<i>GoU Dev:</i>		<i>128,247</i>	<i>58,763</i>	<i>46 %</i>	<i>19,195</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>501,105</i>	<i>74.0 %</i>	<i>215,496</i>

## Vote:520 Kapchorwa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries/wages for twelve months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others, Submission of specification of office generator	5 staff paid salaries for 12 months and general office running cost		Payment of salaries/wages for three month, meetings	Payment of salaries/wages for three month, Maintenance of Office Vehicle, submission of Reports, office running cost
211101 General Staff Salaries	69,173	39,570	57 %		10,505
221008 Computer supplies and Information Technology (IT)	820	700	85 %		350
221009 Welfare and Entertainment	1,400	1,566	112 %		560
221011 Printing, Stationery, Photocopying and Binding	1,250	780	62 %		780
221012 Small Office Equipment	500	426	85 %		200
223004 Guard and Security services	400	400	100 %		100
223005 Electricity	360	410	114 %		320
223006 Water	480	500	104 %		380
224004 Cleaning and Sanitation	307	320	104 %		120
227001 Travel inland	4,140	4,358	105 %		1,400
227004 Fuel, Lubricants and Oils	1,700	1,500	88 %		1,500
228002 Maintenance - Vehicles	5,080	5,378	106 %		2,269

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228004 Maintenance – Other	1,600	1,200	75 %	1,200
Wage Rect:	69,173	39,570	57 %	10,505
Non Wage Rect:	18,037	17,537	97 %	9,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,210	57,107	65 %	19,685

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.	(2) Two water source rehabilitated that include; Chema intake and cheptilyal Spring	(3) Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(4) Rehabilitation of Chema gfs Intake Located at River Cheptui Chema S/C and Re-construction of Cheptilyal Spring, Tumboboi Parish
% 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.	(83%) All existing water supply schemes are functional	(3) Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(4) Chema - Tegeres gfs , Chema S/C, Kabeywa-Gamogo gfs , Sanzara gfs, Kawowo S/C, Upper sipi water system, Munarya S/C and Teryet gfs, Kwoti
Non Standard Outputs:	N/A	None	N/A	None

227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

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	(13) cumulative total for; 1 District Advocacy, 2SMs , 2DWSCC Meetings , 8 WUCs Formed and Trained	(3) Mobilisation and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(4) Social mobilizer and DWSCC Meeting Held during Quarter
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Non Standard Outputs:		Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage.Other activities will be activities of tackling climate change; activities including smart agriculture, protection of the environment particularly fragile areas and tree planting	Mobilization of communities and other stake holders to promote use of safe water.	Mobilization of communities and other stake holders to promote use of safe water.	Mobilization of communities and other stake holders to promote use of safe water.
221002	Workshops and Seminars	8,589	8,589	100 %	1,931
227001	Travel inland	5,431	5,431	100 %	5,431
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,020	14,020	100 %	7,362
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		14,020	14,020	100 %	7,362
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		20 supervision visits conducted during implementation of water projects	Rehabilitated chema gfs intake and Conducted 4 supervision visits to Cheptilyal Spring water Ext. & Rehabilitation of Chema gfs Intake		
281504	Monitoring, Supervision & Appraisal of capital works	7,745	7,745	100 %	4,027
312104	Other Structures	29,000	29,000	100 %	29,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		36,745	36,745	100 %	33,027
Donor Dev:		0	0	0 %	0
Total:		36,745	36,745	100 %	33,027
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
N/A					

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Non Standard Outputs:		Total of 75 follow up visits on triggered villages achieved.		District support supervision and subcounty ODF Verification conducted. 20 follow up visits to selected villages undertaken	
312101	Non-Residential Buildings	21,053	21,053	100 %	929
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	21,053	100 %	929
	Donor Dev:	0	0	0 %	0
	Total:	21,053	21,053	100 %	929
Reasons for over/under performance:		Inadequate fund to conducted effective community engagement in order to achieved ODF Villages			
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	(2) Kabeywa Piped water Ext and Cheptilyal Spring water Ext were both successfully completed.	(0)monitoring completed projects.	(1)Cheptilyal Spring Water Extension with 5 functional Public tap substantial completed.
Non Standard Outputs:		None	None	None	None
281501	Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281504	Monitoring, Supervision & Appraisal of capital works	6,795	5,387	79 %	1,358
312101	Non-Residential Buildings	16,938	16,938	100 %	16,938
312104	Other Structures	159,637	161,045	101 %	52,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	184,870	184,870	100 %	72,016
	Donor Dev:	0	0	0 %	0
	Total:	184,870	184,870	100 %	72,016
Reasons for over/under performance:		None			
Total For Water : Wage Rect:		69,173	39,570	57 %	10,505
Non-Wage Reccurent:		35,057	34,557	99 %	19,541
GoU Dev:		242,669	242,669	100 %	105,973
Donor Dev:		0	0	0 %	0
Grand Total:		346,899	316,796	91.3 %	136,019

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<p>Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services</p>	Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service.		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	Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service.
211101 General Staff Salaries	184,240	184,240	100 %		58,691
221008 Computer supplies and Information Technology (IT)	1,355	1,290	95 %		1,000
221012 Small Office Equipment	150	85	57 %		0
222001 Telecommunications	1,500	1,500	100 %		375
223005 Electricity	191	590	309 %		200
223006 Water	250	188	75 %		63
227001 Travel inland	3,445	2,846	83 %		86
228002 Maintenance - Vehicles	1,500	928	62 %		928
228003 Maintenance – Machinery, Equipment & Furniture	3,100	2,273	73 %		2,263
Wage Rect:	184,240	184,240	100 %		58,691
Non Wage Rect:	11,491	9,699	84 %		4,914
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,731	193,939	99 %		63,605
Reasons for over/under performance:	under performance is from budgeted items and not funded like 100,000,000/= to come from FIEFOC program but was not realized. Also items from local revenues are not fully funded.				
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.	(27) NUSAF3 in watershed and IUCN along the riverbanks of Kaptakwoi and chebonet	(7)Households whose land is on hill sides and along the river banks	(4)under NUSAF3 in the watersheds
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	(140) households (men and women) participating in NSAF3, IUCN, and other partners	(100)women and men a of households in the fragile ecosystems	(40)other community personal tree planting with support of extension
Non Standard Outputs:	Monitoring and supporting farmers plant out trees, maintenance&nbsp; of trees, Support to nursery tree establishments and maintenance for sustainability	communities under LIPW, riverbanks during trainigs. Environment and social safeguards.	Monitoring and supporting farmers plant out trees, maintenance & management of trees, Support to nursery tree establishments and maintenance for sustainability	communities under LIPW, riverbanks during taings. ESS
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	560
224006 Agricultural Supplies	100,000	1,611	2 %	0
227001 Travel inland	1,400	1,736	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,000	3,947	4 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,000	3,947	4 %	560
Reasons for over/under performance:	over performance is due to partner support inclusive government programs like NUSAF3. FIEFOC2 in the first quarter provided seedlings for planting by men and women			
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.	(31) 31 households were able to build biogas that was used for cooking and lighting (by NUSAF3 and partner CAWACOM)	(1)one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa	(30)Over 30 households were able to build biogas that was used for cooking and lighting (by NUSAF3 and partner CAWACOM)
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.	over 30 biogases built with support of NUSAF3 project funds under watersheds with support of the KAWACOM partnership	At least 2 fuel saving technologies per household per watershed: Cheseber	over 30 biogases built with support of NUSAF3 project funds under watersheds with support of the KAWACOM partnership
221002 Workshops and Seminars	100	100	100 %	100

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

Reasons for over/under performance: This was over performance. NUSAF3 expected 12, but with partnership from KAWACOM who expected also coffee farmers added another 3 per group and raised the number per watershed

**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	(6) monitored on farm forestry/Agro-forestry during and as joint monitoring with other in Kawowo, Kaserem, and Chema	(2)Nusery bed establishments, in buildings and constructions (roads, houses, springs, bufffer areas)	(4)monitored on farm forestry/Agro-forestry during and as joint monitoring with other in Kawowo, Kaserem, and Chema
Non Standard Outputs:	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issues	IUCN on river bank management and ICRAF on environment coffee value chain.	Existing partners support in training and related capacity building	IUCN supported in traing communities in Kwoti and Chema subcounties (along river banks)

227001 Travel inland	500	500	100 %	191
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	191

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	(4) 3 training conducted in 5 sub-counties. 2 wetland committees formed	(1)One committee for one wetland in one of the the following sub-counties: Kaptanya, Kawowo, Kapsinda, Amukol and Gamogo subcounties	(3)Trained farmers from Kaptanya sub-county involved 3 parishes and 50 participants
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.	over 50 participants participate in the capacity building in wetland management	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.	training of the wetland committees

221011 Printing, Stationery, Photocopying and Binding	1,004	600	60 %	600
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227001 Travel inland	1,000	1,440	144 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	2,040	102 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,004	2,040	102 %	600

Reasons for over/under performance: Community encroachment to this wetlands despite the sensitisations and so requires regular backstopping

**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.	Carried out one monitoring in Kaptakwoi river bank in Kwoti sub-county	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	Carried out one monitoring in Kaptakwoi river bank in Kwoti sub-county
224006 Agricultural Supplies	400	0	0 %	0
227001 Travel inland	2,000	729	36 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	729	30 %	379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	729	30 %	379

Reasons for over/under performance: There is a concern on river bank management by leaders due to farming and grazing upto the banks

**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	Trained environment committee of Kaserem and Amukol sub-counties and other stakeholders	Training sub-county environment committees, the community and stake holders on environment management and compliance.	Trained environment committee of Kaserem and Amukol sub-counties and other stakeholders
227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,600	100 %	1,600
Reasons for over/under performance:	High expectation for financial support as a monthly or related wage yet the whole arrangement is a voluntary process.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Quarterly monitoring undertaken for all sites for sustainability	(3) Political and technical monitoring	(1) Technical and political monitoring to all sites to ensure sustainability	(2) Technical monitoring to 4 sites in Kapsinda Chema, Gamogo, west division, .
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.	monitored5 sites 4 sub-counties inclusive 1 cement quarry.	Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.	monitored 4 sites 4 sub-counties inclusive 1 cement quarry.
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:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(7) Registration of cases raised and handling of the same by the community.	(7) Field visits to land s sites	(2)Registration of cases raised and support in the handling of the cases by the community	(5)Files received land visited in the field before approved
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.	Reports prepared and submitted, Linkage with landboard		
221008 Computer supplies and Information Technology (IT)	100	457	457 %	457
227001 Travel inland	1,500	1,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,457	91 %	457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,457	91 %	457
Reasons for over/under performance: Inadequate funds				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Promote development of a plan for Kaserem town board and the Sipi Town council			
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:				
<i>Total For Natural Resources : Wage Rect:</i>				
	184,240	184,240	100 %	58,691



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<i>Non-Wage Reccurrent:</i>	<i>123,695</i>	<i>22,095</i>	<i>18 %</i>	<i>8,801</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>206,335</i>	<i>67.0 %</i>	<i>67,492</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	support to Disability PWDs group, kawowo womwn	none		NIL	N/A
224006 Agricultural Supplies	3,000	3,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		500
Reasons for over/under performance: none					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquarters	Paid staff salaries for 17 officers for 3 month, hold departmental and NGO monitoring meeting, pruchase of small office equipment, cleaning materials, support supervision support to juvenile children in court and outreach, purchase of stationary Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenanc e and		Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenanc e and	Paid staff salaries for 17 officers for 3 month, hold departmental and NGO monitoring meeting, pruchase of small office equipment, cleaning materials, support supervision support to juveline children in court and outreach, purchase of statinary
211101 General Staff Salaries	217,779	187,459	86 %		71,033
221002 Workshops and Seminars	4,926	8,940	181 %		7,800
221008 Computer supplies and Information Technology (IT)	2,084	2,084	100 %		2,084
221009 Welfare and Entertainment	3,800	3,800	100 %		3,645
221011 Printing, Stationery, Photocopying and Binding	2,000	2,060	103 %		2,060
221012 Small Office Equipment	1,600	1,600	100 %		1,275
223005 Electricity	800	800	100 %		800

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227001 Travel inland	11,400	11,400	100 %	9,700
228004 Maintenance – Other	9,200	9,200	100 %	1,185
Wage Rect:	217,779	187,459	86 %	71,033
Non Wage Rect:	35,810	39,884	111 %	28,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,589	227,343	90 %	99,582

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 gender are mainstreamed and that the budgets are gender sensitive. Ensure that issues of GBV are well addressed in budgets and plans. Ensure the same is undertaken at the different levels of government, Municipal and Sub counties/LLGS	none	support women executive and council meetings, monitoring and mobilization of women across the district.	N/A
221009 Welfare and Entertainment	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	3,300	100 %	0

Reasons for over/under performance: none

**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	2,000	100 %	1,040

## Quarter4

Reasons for over/under performance:
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No. of Youth councils supported	(4) District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,C hepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitatio n of Council Meetings , Monitoring Youth Activities.	(3) 11 District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,C hepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitatio n of Council Meetings , Monitoring Youth Activities.	(0)NIL	(3)11 District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,C hepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitatio n of Council Meetings , Monitoring Youth Activities.
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221009 Welfare and Entertainment	200	200	100 %	60
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	660

Reasons for over/under performance: little funding to youth council activities.

**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	() Disbursed UGX. 2,500,000 to oned PWD Group (Gubongoi PWD) from kabeywa Monotoring of PWDS groups Vetting of Groups and executive Disability council meeting	()NIL	(5)Disbursed UGX. 2,500,000 to oned PWD Group (Gubongoi PWD) from Kabaywa Monotoring of PWDS groups Vetting of Groups and executive Disability council meeting
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	Hold Disability executive council and vetting committee mettings, Monitoring of PWDs early funded groups	Disability council and executive meetings held, mobilization,monitor ing of PWds groups, PWDs assisted with different support devices depending on the type of disability.	Hold Disability executive council and vetting committee mettings, Monitoring of PWDs early funded groups
221009 Welfare and Entertainment	500	500	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
224006 Agricultural Supplies	5,000	5,000	100 %	2,500
227001 Travel inland	2,200	2,200	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,300

Reasons for over/under performance: Little funding compared to many PWDs groups.

**Output : 108113 Labour dispute settlement**

N/A

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## Quarter4

Non Standard Outputs:	Work place inspected, and resolving grievances	Supervision and monitoring and Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals	Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	Supervision and monitoring and Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	3,000	3,000	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	120
Reasons for over/under performance: Inadequate funding and transport facilitation.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() District women council supported to ensure they support other councils and women groups as well	(17) Disbursement of UGX. 137 Million to 17 Women Groups in tje LLGs of Kaptanya , Kabeywa, Kawowo, Chepterit, Kaserem, Amukol, KapsindA Chema, Munarya, Sipi and Gamogosupport supervision on women groups under UWEP on project approval and submission to MoGLSD purchase of stationary and photocopying, Training of CPMC and CPC for all women Groups	()	()Disbursement of UGX. 137 Million to 17 Women Groups in tje LLGs of Kaptanya , Kabeywa, Kawowo, Chepterit, Kaserem, Amukol, KapsindA Chema, Munarya, Sipi and Gamogosupport supervision on women groups under UWEP on project approval and submission to MoGLSD purchase of stationary and photocopying, Training of CPMC and CPC for all women Groups
Non Standard Outputs:	Coordination and facilitation of women councils. Facilitation and capacity building of the councils and individual groups. Mobilize women groups to generate income generating programs and thus benefit under the YLP program	N/A		
221002 Workshops and Seminars	2,800	2,800	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	550

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224006 Agricultural Supplies	258,549	258,549	100 %	145,088
227001 Travel inland	6,725	6,725	100 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,274	269,274	100 %	147,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,274	269,274	100 %	147,222

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:

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>187,459</i>	<i>86 %</i>	<i>71,033</i>
<i>Non-Wage Reccurent:</i>	<i>715,784</i>	<i>719,857</i>	<i>101 %</i>	<i>445,260</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>931,797</i>	<i>91.9 %</i>	<i>516,293</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for all staff for 12 months, operational activities supported including electricity, sanitation and welfare. preparation and submission of workplans and reports, maintenance of office equipment and tools, undertaking other programs including birth registration under UNICEF program. Undertake BOS and produce reports accordingly. Payment of outstanding vehicle repair bills	Prepared procurement, received and prepared for payments for the services		Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.	staff paid salary for three months, procured office items maintained computers, travel inland, servicing og computers among others
211101 General Staff Salaries	55,629	32,616	59 %		8,047
221008 Computer supplies and Information Technology (IT)	2,400	2,720	113 %		2,350
221011 Printing, Stationery, Photocopying and Binding	1,600	1,785	112 %		705
222001 Telecommunications	2,200	2,170	99 %		1,450
227001 Travel inland	4,000	8,675	217 %		4,735
228002 Maintenance - Vehicles	2,400	2,400	100 %		2,400
Wage Rect:	55,629	32,616	59 %		8,047
Non Wage Rect:	12,600	17,750	141 %		11,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,229	50,366	74 %		19,688
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, senior planner and Planner officer	(2) District Planner and Planner in place		(3)District Planner, senior planner and Planner officerDistrict Planner, senior planner and Planner	(2)District Planner and Planner



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No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(12) Invitation, attendance list generated and minutes produced	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)TPC meetings held in the district kopk hall attended by all TPC members
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	Mobilization of information and other stakeholders to participate. prepared budgets and reports and shared accordingly	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Prepared quarterly reports and plans including the annual report for FY 2018-19, and the annual plans for FY 2019-20
221009 Welfare and Entertainment	600	600	100 %	140
227001 Travel inland	1,700	1,800	106 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,400	104 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,400	104 %	480
Reasons for over/under performance:	Delayed processing led to most activities congested in Q4			
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	data collection, and report writting and sharing	Collection/mobilizat ion of data , analysis and report written and shared among key stakeholders for informed decision making	data mobilized and analyzed
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600

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227001 Travel inland	1,400	1,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: none

**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		Integration of population issues in budgeting and planning at District and LLG levels	
227001 Travel inland	2,800	2,460	88 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,460	88 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,460	88 %	1,230

Reasons for over/under performance:

**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	Field vist, held meetings and prepared reports	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.	Dissemination of the planning guidelines and policies to the LLGs. Support supervision of ILGs
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200

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227001 Travel inland	1,575	1,519	96 %	1,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,775	2,719	98 %	2,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,775	2,719	98 %	2,719

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

Preparation , payments made and preparation of reports

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

payment of electricity for office use, travel inland to support LLGS

223005 Electricity	400	60	15 %	60
224004 Cleaning and Sanitation	600	200	33 %	0
227001 Travel inland	750	700	93 %	700
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	960	35 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	960	35 %	760

Reasons for over/under performance: none

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

N/A

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Non Standard Outputs:		Undertake monitoring of projects and programs of the department and&nbsp; district at least once quarterly. Prepare and share reports with key stakeholders. Undertake mentoring of LLG staff and district staff.	field visits, reporting and sharing of reports prepared	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	undertake Monitoring of all program and projects including activities implemented by the department
221011	Printing, Stationery, Photocopying and Binding	500	1,000	200 %	500
227001	Travel inland	3,275	3,245	99 %	2,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,775	4,245	112 %	2,535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,775	4,245	112 %	2,535
Reasons for over/under performance:		none			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of filling Cabinets, Shelves and office carpet for planning and Population office. Undertake birth certificate registration of under fives in selected LLGS, printing and issuing of certificates	Procurement requisition, preparation for payment	Payment of items procured.Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	Procurement of office woolen carpets for two offices, two filling cabinets and bookshelves
312104	Other Structures	30,000	0	0 %	0
312203	Furniture & Fixtures	5,500	5,400	98 %	4,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,500	5,400	98 %	4,900
	Donor Dev:	30,000	0	0 %	0
	Total:	35,500	5,400	15 %	4,900
Reasons for over/under performance:		Delayed procurement though			
	Total For Planning : Wage Rect:	55,629	32,616	59 %	8,047
	Non-Wage Reccurent:	29,000	32,534	112 %	21,364
	GoU Dev:	5,500	5,400	98 %	4,900
	Donor Dev:	30,000	0	0 %	0
	Grand Total:	120,129	70,549	58.7 %	34,311

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	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	37,452	63 %		8,795
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	450	38 %		450
221011 Printing, Stationery, Photocopying and Binding	1,300	870	67 %		870
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,200	670	56 %		670
223005 Electricity	300	139	46 %		139
223006 Water	320	174	54 %		0
224004 Cleaning and Sanitation	420	493	117 %		156
227001 Travel inland	4,160	7,251	174 %		1,513
Wage Rect:	59,719	37,452	63 %		8,795
Non Wage Rect:	9,100	10,047	110 %		3,798
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,819	47,499	69 %		12,593
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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 quarter	

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Date of submitting Quarterly Internal Audit Reports	(2018-10-30)	( )	(2019-07-31)	Reports ( )
	Reports prepared an submitted by end of the proceeding months after the quarter			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	160	80 %	160
221011 Printing, Stationery, Photocopying and Binding	500	320	64 %	320
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	3,380	3,307	98 %	2,274
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	3,787	77 %	2,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	3,787	77 %	2,754
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Procurement of a laptop computer&nbsp;for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.			Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.
221003 Staff Training	4,000	2,840	71 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,840	71 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,840	71 %	860
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

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Non Standard Outputs:	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken. Verification of stores at district and at the Lower local Governments.		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	360	67 %	360
227001 Travel inland	3,460	1,949	56 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,309	58 %	1,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,309	58 %	1,597
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of Office laptop			
312213 ICT Equipment	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,719</i>	<i>37,452</i>	<i>63 %</i>	<i>8,795</i>
<i>Non-Wage Reccurrent:</i>	<i>22,000</i>	<i>18,982</i>	<i>86 %</i>	<i>9,009</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,719</i>	<i>58,435</i>	<i>69.8 %</i>	<i>17,804</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
<b>LCIII : Kaptanya</b>				<b>243,303</b>	<b>225,586</b>
<b>Sector : Agriculture</b>				<b>29,276</b>	<b>29,276</b>
<i>Programme : Agricultural Extension Services</i>				<b>29,276</b>	<b>29,276</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Tumboboi	Sector Conditional		29,276	29,276
	Tumboboi	Grant (Non-Wage)			
<b>Sector : Works and Transport</b>				<b>8,647</b>	<b>8,647</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,647</b>	<b>8,647</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>8,647</b>	<b>8,647</b>
Item : 263104 Transfers to other govt. units (Current)					
kaptanya s/c	Siron	Other Transfers		8,647	8,647
	siron	from Central Government			
<b>Sector : Education</b>				<b>50,817</b>	<b>30,817</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>50,817</b>	<b>30,817</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>12,817</b>	<b>12,817</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional		3,242	3,242
	KAPTOKWOI P.S.	Grant (Non-Wage)			
NGANGATA P.S.	Ngangata	Sector Conditional		6,269	6,269
	NGANGATA P.S.	Grant (Non-Wage)			
TUMBOBOI P.S.	Tumboboi	Sector Conditional		3,306	3,306
	TUMBOBOI P.S.	Grant (Non-Wage)			
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaptokwoi	Sector Development		20,000	0
	Kaptokwoi PS	Grant			
<i>Output : Latrine construction and rehabilitation</i>				<b>18,000</b>	<b>18,000</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - Latrines-237	Ngangata Ngangata PS	District Discretionary Development Equalization Grant	18,000	18,000
<b>Sector : Health</b>			<b>57,300</b>	<b>57,300</b>
<b>Programme : Primary Healthcare</b>			<b>57,300</b>	<b>57,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,300</b>	<b>7,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngangata HCII	Ngangata Ngangata	Sector Conditional Grant (Non-Wage)	2,100	2,100
Tumboboi HCIII	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)	5,200	5,200
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Tumboboi Tumboboi HCII	District Discretionary Development Equalization Grant	50,000	50,000
<b>Sector : Water and Environment</b>			<b>97,263</b>	<b>99,546</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,263</b>	<b>99,546</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>21,053</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tumboboi All parishes	Transitional Development Grant	21,053	21,053
<b>Output : Construction of piped water supply system</b>			<b>76,210</b>	<b>78,493</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tumboboi Cheptilyal Village	Sector Development ,, Grant	42,200	60,493
Construction Services - Water Schemes-418	Tumboboi Tartar Village	District Discretionary Development Equalization Grant	7,771	60,493
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	60,493
<b>LCIII : Kawowo</b>			<b>141,593</b>	<b>141,593</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>

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

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

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Item : 263104 Transfers to other govt. units (Current)				
Cheptuya HCIII	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	5,200	5,200
<b>LCIII : Munarya</b>			<b>267,825</b>	<b>205,939</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>
<i>Programme : Agricultural Extension Services</i>			<b>29,276</b>	<b>29,276</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Munarya	Chebonet Chebonet	Sector Conditional Grant (Non-Wage)	29,276	29,276
<b>Sector : Works and Transport</b>			<b>6,380</b>	<b>6,380</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,380</b>	<b>6,380</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>6,380</b>	<b>6,380</b>
Item : 263104 Transfers to other govt. units (Current)				
munarya s/c	Chebonet chebonet	Other Transfers from Central Government	6,380	6,380
<b>Sector : Education</b>			<b>226,969</b>	<b>165,082</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>88,987</b>	<b>27,100</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>9,100</b>	<b>9,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire NGASIRE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,709	3,709
SIPI P.S.	Munarya SIPI P.S.	Sector Conditional Grant (Non-Wage)	5,391	5,391
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>61,887</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Munarya Sipi PS	Sector Development Grant	61,887	0
<i>Output : Latrine construction and rehabilitation</i>			<b>18,000</b>	<b>18,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Munarya Sipi PS	Sector Development Grant	18,000	18,000
<i>Programme : Secondary Education</i>			<b>137,982</b>	<b>137,982</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,982</b>	<b>137,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Ngasire SIPI S.S	Sector Conditional Grant (Non-Wage)	137,982	137,982
<b>Sector : Health</b>			<b>5,200</b>	<b>5,200</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>5,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>5,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Chebonet HCIII	Chebonet Munarya	Sector Conditional Grant (Non-Wage)	5,200	5,200
<b>LCIII : Kabeywa</b>			<b>184,362</b>	<b>288,966</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>29,276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	29,276	29,276
<b>Sector : Works and Transport</b>			<b>5,227</b>	<b>5,227</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,227</b>	<b>5,227</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,227</b>	<b>5,227</b>
Item : 263104 Transfers to other govt. units (Current)				
kabeywa s/c	Kabeywa kabeywa	Other Transfers from Central Government	5,227	5,227
<b>Sector : Education</b>			<b>52,937</b>	<b>159,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,937</b>	<b>159,824</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,937</b>	<b>14,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa BUGIMOTWA P.S.	Sector Conditional Grant (Non-Wage)	7,791	7,791
TANGWEN P.S.	Tangwen TANGWEN P.S.	Sector Conditional Grant (Non-Wage)	7,146	7,146
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>126,887</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	20,000
Kabeywa seed ss	Tangwen Kabeywa seed ss	Sector Development Grant	0	106,887
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>18,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tangwen Tangwen PS	District Discretionary Development Equalization Grant	17,232	18,000
Building Construction - Latrines-237	Tangwen Tangwen PS	Sector Development Grant	768	18,000
<b>Sector : Health</b>			<b>5,200</b>	<b>5,200</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>5,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>5,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa HCIII	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	5,200	5,200
<b>Sector : Water and Environment</b>			<b>91,722</b>	<b>89,439</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,722</b>	<b>89,439</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>91,722</b>	<b>89,439</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kabeywa Kabeywa Village	Sector Development Grant	1,500	1,500
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	3,158
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kabeywa Kabeywa	Sector Development Grant	83,428	82,552
<b>LCIII : Kaserem</b>			<b>217,380</b>	<b>219,958</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>29,276</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaserem	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	29,276	29,276
<b>Sector : Works and Transport</b>			<b>4,714</b>	<b>4,714</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,714</b>	<b>4,714</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,714</b>	<b>4,714</b>
Item : 263104 Transfers to other govt. units (Current)				
kaserem s/c	Ngesi ngesi	Other Transfers from Central Government	4,714	4,714
<b>Sector : Education</b>			<b>178,189</b>	<b>180,768</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,143</b>	<b>55,721</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,143</b>	<b>19,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo KAPSIRIKWO P.S.	Sector Conditional Grant (Non-Wage)	9,368	11,947
KASEREM P.S.	Were KASEREM P.S.	Sector Conditional Grant (Non-Wage)	7,774	7,774
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>36,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sirimityo Kapsirikwo PS	District Discretionary Development Equalization Grant	18,000	36,000
Building Construction - Latrines-237	Were kaserem ps	District Discretionary Development Equalization Grant	18,000	36,000
<b>Programme : Secondary Education</b>			<b>125,047</b>	<b>125,047</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,047</b>	<b>125,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Sirimityo KASEREM S.S	Sector Conditional Grant (Non-Wage)	125,047	125,047
<b>Sector : Health</b>			<b>5,200</b>	<b>5,200</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>5,200</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>5,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaserem HCIII	Sirimityo Sirimityo	Sector Conditional Grant (Non-Wage)	5,200	5,200
<b>LCIII : Chepterech</b>			<b>45,671</b>	<b>45,671</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>29,276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamoko	Kamoko Kamoko	Sector Conditional Grant (Non-Wage)	29,276	29,276
<b>Sector : Works and Transport</b>			<b>4,057</b>	<b>4,057</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,057</b>	<b>4,057</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,057</b>	<b>4,057</b>
Item : 263104 Transfers to other govt. units (Current)				
chepterech s/c	Chepterech chepterech	Other Transfers from Central Government	4,057	4,057
<b>Sector : Education</b>			<b>8,338</b>	<b>8,338</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,338</b>	<b>8,338</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,338</b>	<b>8,338</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen GAMOGO P.S.	Sector Conditional Grant (Non-Wage)	8,338	8,338
<b>Sector : Health</b>			<b>4,000</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>4,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepterech HCII	Chepterech Chepterech	Locally Raised Revenues	2,000	4,000
Chepterech HCII	Chepterech Chepterech	Sector Conditional Grant (Non-Wage)	2,000	4,000
<b>LCIII : Amukol</b>			<b>44,582</b>	<b>44,582</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>



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

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Gamogo	Katongo Katongo	Sector Conditional Grant (Non-Wage)	29,276	29,276
<b>Sector : Works and Transport</b>			<b>3,419</b>	<b>3,419</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,419</b>	<b>3,419</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,419</b>	<b>3,419</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo s/c	Katongo katongo	Other Transfers from Central Government	3,419	3,419
<b>Sector : Education</b>			<b>4,288</b>	<b>4,288</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,288</b>	<b>4,288</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,288</b>	<b>4,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat CHEBELAT P.S	Sector Conditional Grant (Non-Wage)	4,288	4,288
<b>Sector : Health</b>			<b>5,200</b>	<b>5,200</b>
<b>Programme : Primary Healthcare</b>			<b>5,200</b>	<b>5,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>5,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo HCIII	Katongo Gamogo	Sector Conditional Grant (Non-Wage)	5,200	5,200
<b>LCIII : Sipi</b>			<b>262,984</b>	<b>237,715</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>29,276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Sipi	Chepterit Chepterit	Sector Conditional Grant (Non-Wage)	29,276	29,276
<b>Sector : Works and Transport</b>			<b>6,767</b>	<b>6,767</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,767</b>	<b>6,767</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,767</b>	<b>6,767</b>
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
<b>Sector : Education</b>			<b>217,171</b>	<b>194,749</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,171</b>	<b>44,749</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,971</b>	<b>19,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui GAMATUI BOYS P.S.	Sector Conditional Grant (Non-Wage)	4,530	4,530
GAMATUI GIRLS SCHOOL	Gamatui GAMATUI GIRLS SCHOOL	Sector Conditional Grant (Non-Wage)	4,707	4,707
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok KAPWIRWOK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,734	10,312
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gamatui Gamatui Boys PS	Sector Development Grant	25,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>18,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkwirwok Town board Kapkwirwok PS	Sector Development Grant	18,000	18,000
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>7,200</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gamatui Gamatui Girls PS	Sector Development Grant	7,200	7,200
<b>Programme : Secondary Education</b>			<b>150,000</b>	<b>150,000</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>150,000</b>	<b>150,000</b>
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Gamatui Gamatui Girls SS	Sector Development Grant	150,000	150,000
<b>Sector : Health</b>			<b>6,922</b>	<b>6,922</b>
<b>Programme : Primary Healthcare</b>			<b>6,922</b>	<b>6,922</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,722</b>	<b>1,722</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to Gamatui HCII	Gamatui Gamatui	Sector Conditional Grant (Non-Wage)	1,722	1,722
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>5,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Sipi HCIII	Kapkwirwok Town board SIPI	Sector Conditional Grant (Non-Wage)	5,200	5,200
<b>Sector : Accountability</b>			<b>2,847</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>2,847</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,847</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	kapkwirwok Finance office	District Discretionary Development Equalization Grant	2,847	0
<b>LCIII : Chema</b>			<b>745,548</b>	<b>342,962</b>
<b>Sector : Agriculture</b>			<b>29,276</b>	<b>29,276</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,276</b>	<b>29,276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,276</b>	<b>29,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Chema	Kabore Kabore	Sector Conditional Grant (Non-Wage)	29,276	29,276
Chema sub county	Kabore Kabore	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>137,493</b>	<b>68,010</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,493</b>	<b>68,010</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,247</b>	<b>9,247</b>
Item : 263104 Transfers to other govt. units (Current)				
Chema Subcounty	Kabore chema	Other Transfers from Central Government	9,247	9,247
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>128,247</b>	<b>58,763</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Materials-1559	Chemosong Kapkwata	Other Transfers from Central Government	128,247	58,763
<b>Sector : Education</b>			<b>39,933</b>	<b>39,933</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,933</b>	<b>39,933</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,733</b>	<b>14,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore CHEMA P.S.	Sector Conditional Grant (Non-Wage)	4,264	4,264
CHEMOSONG P.S	Chemosong CHEMOSONG P.S	Sector Conditional Grant (Non-Wage)	4,490	4,490
KAPKWAI P.S.	Chemangang KAPKWAI P.S.	Sector Conditional Grant (Non-Wage)	5,979	5,979
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>18,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabore Chema PS	District Discretionary Development Equalization Grant	18,000	18,000
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>7,200</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chemangang Kapkwai PS	District Discretionary Development Equalization Grant	3,984	7,200
Furniture and Fixtures - Desks-637	Chemangang Kapkwai PS	Sector Development Grant	3,216	7,200
<b>Sector : Health</b>			<b>502,100</b>	<b>168,997</b>
<b>Programme : Primary Healthcare</b>			<b>502,100</b>	<b>168,997</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,100</b>	<b>2,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemosong HCII	Chemosong Chemosong	Sector Conditional Grant (Non-Wage)	2,100	2,100
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>166,897</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Chemosong Chemosong HCII	Sector Development Grant	500,000	166,897
<b>Sector : Water and Environment</b>			<b>36,745</b>	<b>36,745</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,745</b>	<b>36,745</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,745</b>	<b>36,745</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkwai kamiro	Sector Development Grant	5,000	7,334
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	29,000
<b>LCIII : Central Division (Physical)</b>			<b>846,498</b>	<b>460,622</b>
<b>Sector : Agriculture</b>			<b>82,600</b>	<b>82,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>82,600</b>	<b>82,600</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>82,600</b>	<b>82,600</b>
Item : 312201 Transport Equipment				
Procurement of 4 Laptops for office	Chemonges	Sector Development , Grant	0	10,548
Procurement of 4 Laptops for office	Chemonges Chemonges square	Sector Development , Grant	0	10,548
Transport Equipment - Motorcycles-1920	Chemonges Headquarters	Sector Development Grant	82,600	61,800
Renovation of Veterinary Office	Kawowo Kisenyi	Sector Development Grant	0	10,252
<b>Sector : Education</b>			<b>100,000</b>	<b>20,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,000</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>20,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chemonges district Hqters	Sector Development Grant	10,000	10,000
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	6,000
Item : 312211 Office Equipment				
Procurement of 2 laptop computers	Chemonges district Hqters	Sector Development Grant	4,000	4,000

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
capacity building for sector stakeholders	Chemonges district Hqters	External Financing	80,000	0
<b>Sector : Health</b>			<b>464,770</b>	<b>247,848</b>
<b>Programme : Primary Healthcare</b>			<b>30,000</b>	<b>30,000</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>30,000</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Chemonges All Health facilities in the district	District Discretionary Development Equalization Grant	30,000	30,000
<b>Programme : District Hospital Services</b>			<b>168,600</b>	<b>168,600</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>168,600</b>	<b>168,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapchorwa General Hospital	Chepsikuroi Kapchorwa Municipality	Sector Conditional Grant (Non-Wage)	168,600	168,600
<b>Programme : Health Management and Supervision</b>			<b>266,169</b>	<b>49,247</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,169</b>	<b>36,169</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kawowo District Health Office	Sector Development Grant	6,169	6,169
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kawowo District Health Office	Sector Development Grant	20,000	20,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges District Health Office	Sector Development Grant	10,000	10,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>230,000</b>	<b>13,078</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Sector : Water and Environment</b>			<b>16,938</b>	<b>16,938</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,938</b>	<b>16,938</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>16,938</b>	<b>16,938</b>
Item : 312101 Non-Residential Buildings				
Retention for Boron Loch,Tumboboi and Cheptelyal	Chemonges Water office	Sector Development Grant	16,938	16,938
<b>Sector : Social Development</b>			<b>80,000</b>	<b>24,480</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>24,480</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>24,480</b>
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
<b>Sector : Public Sector Management</b>			<b>100,190</b>	<b>66,756</b>
<b>Programme : District and Urban Administration</b>			<b>64,690</b>	<b>61,356</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>64,690</b>	<b>61,356</b>
Item : 312101 Non-Residential Buildings				
Capacity building	Chemonges	District Discretionary Development Equalization Grant	0	3,400
Trainings	Chemonges	District Discretionary Development Equalization Grant	0	6,298
Building Construction - General Construction Works-227	Chemonges Headquarters	District Discretionary Development Equalization Grant	54,690	50,698
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Chemonges Headquarters	District Discretionary Development Equalization Grant	10,000	960
<b>Programme : Local Government Planning Services</b>			<b>35,500</b>	<b>5,400</b>



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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,500</b>	<b>5,400</b>
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	2,500
Furniture and Fixtures - Cabinets-632	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	2,000	2,000
Furniture and Fixtures - Carpets-633	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	1,000	900
Furniture and Fixtures - Shelves-653	Chemonges PLanning Unit	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Accountability</b>			<b>2,000</b>	<b>2,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,000</b>
Item : 312101 Non-Residential Buildings				
purchase of laptop	Chemonges Finance department	District Discretionary Development Equalization Grant	0	2,000
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Chemonges Chemonges square	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Central Division</b>			<b>0</b>	<b>2,000</b>
<b>Sector : Accountability</b>			<b>0</b>	<b>2,000</b>
<b>Programme : Internal Audit Services</b>			<b>0</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,000</b>

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Item : 312213 ICT Equipment				
Purchase of laptop	Chemonges Chemongessquare	District Discretionary Development Equalization Grant	0	2,000
<b>LCIII : Missing Subcounty</b>			<b>18,933</b>	<b>18,933</b>
<b>Sector : Education</b>			<b>18,933</b>	<b>18,933</b>
<b>Programme : Secondary Education</b>			<b>18,933</b>	<b>18,933</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,933</b>	<b>18,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Missing Parish TERYET HIGH ALTITUDE SS	Sector Conditional Grant (Non-Wage)	18,933	18,933