

Vote:520 Kapchorwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kandole Simon Peter

Date: 06/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	444,378	148,575	33%
Discretionary Government Transfers	3,119,255	1,669,512	54%
Conditional Government Transfers	13,869,673	7,462,479	54%
Other Government Transfers	2,880,660	223,163	8%
External Financing	540,000	396,072	73%
Total Revenues shares	20,853,966	9,899,801	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,661,293	1,810,271	1,570,212	49%	43%	87%
Finance	324,796	138,543	126,578	43%	39%	91%
Statutory Bodies	713,909	286,936	232,351	40%	33%	81%
Production and Marketing	2,691,767	781,715	654,037	29%	24%	84%
Health	5,402,053	2,848,430	2,783,155	53%	52%	98%
Education	5,945,043	3,058,010	2,551,541	51%	43%	83%
Roads and Engineering	686,458	228,931	142,142	33%	21%	62%
Water	356,824	186,524	154,729	52%	43%	83%
Natural Resources	254,632	106,067	78,802	42%	31%	74%
Community Based Services	540,871	275,133	81,536	51%	15%	30%
Planning	146,469	65,607	31,635	45%	22%	48%
Internal Audit	82,719	38,360	20,980	46%	25%	55%
Trade, Industry and Local Development	47,133	22,200	9,270	47%	20%	42%
Grand Total	20,853,966	9,846,726	8,436,966	47%	40%	86%
<i>Wage</i>	<i>10,009,131</i>	<i>5,004,565</i>	<i>4,488,970</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,369,270</i>	<i>2,530,834</i>	<i>2,189,951</i>	<i>34%</i>	<i>30%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,935,565</i>	<i>1,915,254</i>	<i>1,526,729</i>	<i>65%</i>	<i>52%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>540,000</i>	<i>396,072</i>	<i>233,109</i>	<i>73%</i>	<i>43%</i>	<i>59%</i>

Vote:520 Kapchorwa District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of quarter two, the district had cumulatively received Ugx 9,899,801,000 against the planned amount of UGx 20,853,966,000 which was 47% cumulative budget performance. However although other sources scored over the budget like conditional transfers (54%), the discretionary transfers (54%), Local revenue and other transfers performed below average with a performance of Ugx 148,575,000 against Ugx, 444,378,000 and Ugx 223,163,000 against Ugx 2,880,660,000, hence respective performance of 33%, and 8% by the end of the quarter two. On expenditure of funds released, the overall performance of the district by the end of the quarter stood at 86% having spent Ugx 8,436,966,000 of the total cumulative released funds of UGx 9,846,726,000 with the lowest expenditure of funds released witnessed in Community, planning and Trade with expenses standing at 30%, 48% and 42% respectively of the funds released, with an expenses of UGx 81,538,000,000 compared to the released funds of UGx 273,133,000., Ugx 31,635,000 compared to a release of Ugx 65,607,000 and Ugx 9,270,000 compared to the released funds amounting to Ugx 22,200,000 respectively. The highest percentage expenses were witnessed in Health and finance whose expenses stood at 98% and 91% , having expended Ugx 2,783,155,000 and Ugx 126,578,000 respectively . The main expenditure areas were in Wage with a performance of 90% of the total released of Ugx 9,846,726,000. Non wage expenses were 87 % of the total released funds while Domestic development at 80%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	444,378	148,575	33 %
Local Services Tax	57,520	30,000	52 %
Land Fees	67,846	14,380	21 %
Application Fees	20,000	5,793	29 %
Business licenses	10,000	85	1 %
Other licenses	15,000	0	0 %
Royalties	50,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	49,994	9,900	20 %
Sale of non-produced Government Properties/assets	28,000	19,475	70 %
Property related Duties/Fees	15,000	0	0 %
Animal & Crop Husbandry related Levies	27,200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,964	0	0 %
Registration of Businesses	2,100	1,550	74 %
Market /Gate Charges	6,600	5,065	77 %
Other Fees and Charges	62,684	16,153	26 %
Cess on produce	1,470	0	0 %
Ground rent	16,000	3,702	23 %
Unspent balances – Locally Raised Revenues	10,000	42,472	425 %
2a.Discretionary Government Transfers	3,119,255	1,669,512	54 %
District Unconditional Grant (Non-Wage)	553,712	276,856	50 %
District Discretionary Development Equalization Grant	659,306	439,538	67 %
District Unconditional Grant (Wage)	1,906,236	953,118	50 %
2b.Conditional Government Transfers	13,869,673	7,462,479	54 %
Sector Conditional Grant (Wage)	8,102,895	4,051,447	50 %

Vote:520 Kapchorwa District**Quarter2**

Sector Conditional Grant (Non-Wage)	1,401,577	585,923	42 %
Sector Development Grant	2,193,773	1,462,515	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	534,097	534,097	100 %
Salary arrears (Budgeting)	13,059	13,059	100 %
Pension for Local Governments	1,131,787	565,893	50 %
Gratuity for Local Governments	472,684	236,342	50 %
2c. Other Government Transfers	2,880,660	223,163	8 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	738,500	23,666	3 %
Support to PLE (UNEB)	12,000	5,742	48 %
Uganda Road Fund (URF)	408,000	133,941	33 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	120,000	59,815	50 %
Youth Livelihood Programme (YLP)	180,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
3. External Financing	540,000	396,072	73 %
United Nations Children Fund (UNICEF)	140,000	127,239	91 %
Global Fund for HIV, TB & Malaria	190,000	154,424	81 %
World Health Organisation (WHO)	110,000	110,110	100 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	4,300	4 %
Total Revenues shares	20,853,966	9,899,801	47 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative local revenue of Ugx 148,575,000 compared to approved annual revenue of Ugx 444,378,000 hence a cumulative revenue performance of 33% compared to the annual budget.,

The overall performance was below the expected mainly due to the nil or low returns under many of the item budgets including Land Fees, Property related Duties/Fees, Business licences, rent and rates from non produced assets from other government units, , Ground rent, Registration of Births, Deaths and Marriages fees, Other Licences,Royalties,Animal and crop husbandry related fees and charges, market and gate charges and Cess on produce.

Cumulative Performance for Central Government Transfers

The district realized Ugx 9,131,991,000 cumulatively by end of the quarter compared to the annual budget of Ugx 16,988,928,000 reflecting a cumulative performance of 54% of the annual budget Of these, Ugx 1,669,512,000 and Ugx 7,464,479,000 was Discretionary and Conditional Government transfers respectively. The higher than budgeted performance was made possible due to higher release of funds under DDEG,,sector development and Transitional development grants while Sector conditional grants NW, Wage,Pension arrears, Salary arrears ,Pension for Civil servants, and Gratuity whose performance stood at between 50% and 100%.

Cumulative Performance for Other Government Transfers

Vote:520 Kapchorwa District**Quarter2**

The district cumulatively realized Ugx 223,163,000 in the quarter compared to the annual budget of Ugx 2,880,660,000 reflecting a cumulative performance of 8% of the annual budget. The lower than budgeted performance was made due to nill realization of revenues from other sources under this line except Nusaf 3 ,Uganda road fund,Suport to PLE,Vegetable oil whose performance stood at 3%, 33%,48%, and 50% respectively having realized Ugx 23,666,000 , Ugx 133,941,000, Ugx 5,742,000, and 59,815,000 compared to the annual budgets of 738,500217,408,000,000,and 120,000,000 respectively.

Cumulative Performance for External Financing

The district realized Ugx 396,072,000 during the quarter, which was 73% of the annual budget of Ugx 540,000,000.. The high cumulative revenues released under UNICEF (91%), , WHO (100%), Fund fund (81%) although GAVI released only 4% of the expected budget..

Vote:520 Kapchorwa District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,417,225	523,721	22 %	604,306	338,541	56 %
District Production Services	274,542	130,315	47 %	68,635	20,036	29 %
Sub- Total	2,691,767	654,037	24 %	672,942	358,577	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	686,458	142,142	21 %	171,615	86,671	51 %
Sub- Total	686,458	142,142	21 %	171,615	86,671	51 %
Sector: Tourism, Trade and Industry						
Commercial Services	47,133	9,270	20 %	11,783	8,270	70 %
Sub- Total	47,133	9,270	20 %	11,783	8,270	70 %
Sector: Education						
Pre-Primary and Primary Education	2,558,555	1,144,781	45 %	639,639	562,649	88 %
Secondary Education	3,191,001	1,277,853	40 %	797,750	811,676	102 %
Education & Sports Management and Inspection	192,487	128,907	67 %	48,122	33,026	69 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	5,945,043	2,551,541	43 %	1,486,261	1,407,351	95 %
Sector: Health						
Primary Healthcare	858,822	536,467	62 %	214,706	503,745	235 %
District Hospital Services	168,600	85,161	51 %	42,150	42,150	100 %
Health Management and Supervision	4,374,631	2,161,527	49 %	1,093,658	1,264,049	116 %
Sub- Total	5,402,053	2,783,155	52 %	1,350,513	1,809,944	134 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	356,824	154,729	43 %	89,206	102,548	115 %
Natural Resources Management	254,632	78,802	31 %	63,658	42,758	67 %
Sub- Total	611,456	233,531	38 %	152,864	145,307	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,871	81,536	15 %	135,218	41,401	31 %
Sub- Total	540,871	81,536	15 %	135,218	41,401	31 %
Sector: Public Sector Management						
District and Urban Administration	3,661,293	1,572,005	43 %	915,323	643,234	70 %
Local Statutory Bodies	713,909	232,351	33 %	178,477	109,904	62 %
Local Government Planning Services	146,469	31,635	22 %	36,617	14,575	40 %
Sub- Total	4,521,670	1,835,990	41 %	1,130,418	767,714	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,796	126,578	39 %	81,199	73,467	90 %
Internal Audit Services	82,719	20,980	25 %	20,680	10,051	49 %

Vote:520 Kapchorwa District**Quarter2**

	<i>Sub- Total</i>	<i>407,515</i>	<i>147,558</i>	<i>36 %</i>	<i>101,879</i>	<i>83,517</i>	<i>82 %</i>
Grand Total		20,853,966	8,438,759	40 %	5,213,492	4,708,752	90 %

Vote:520 Kapchorwa District

Quarter2

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,583,716	1,732,198	48%	895,929	586,479	65%
District Unconditional Grant (Non-Wage)	68,170	58,929	86%	17,043	19,718	116%
District Unconditional Grant (Wage)	445,912	248,045	56%	111,478	130,568	117%
General Public Service Pension Arrears (Budgeting)	534,097	534,097	100%	133,524	0	0%
Gratuity for Local Governments	472,684	236,342	50%	118,171	118,171	100%
Locally Raised Revenues	130,603	30,000	23%	32,651	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,903	22,168	45%	12,226	22,168	181%
Other Transfers from Central Government	738,500	23,666	3%	184,625	12,908	7%
Pension for Local Governments	1,131,787	565,893	50%	282,947	282,947	100%
Salary arrears (Budgeting)	13,059	13,059	100%	3,265	0	0%
Development Revenues	77,577	78,072	101%	19,394	40,933	211%
District Discretionary Development Equalization Grant	32,924	21,949	67%	8,231	10,975	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,653	56,123	126%	11,163	29,958	268%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,661,293	1,810,271	49%	915,323	627,412	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	445,912	222,301	50%	111,478	114,051	102%
Non Wage	3,137,803	1,285,689	41%	784,451	492,725	63%
Development Expenditure						
Domestic Development	77,577	64,015	83%	19,394	36,458	188%

Vote:520 Kapchorwa District**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	3,661,293	1,572,005	43%	915,323	643,234	70%
C: Unspent Balances						
Recurrent Balances		224,208	13%			
Wage		25,744				
Non Wage		198,464				
Development Balances		14,057	18%			
Domestic Development		14,057				
External Financing		0				
Total Unspent		238,266	13%			

Summary of Workplan Revenues and Expenditure by Source

The district received funds from central government and other transfers totaling to Ugx 672,412,000 compared to the expected quarter two revenue of Ugx 915,323,000 and an a cumulative annual budget of Ugx 3,661,293,000, accounting for a performance of 69% and 49% respectively . There was a lower revenue performance although the performance of General public service pension and salary arrears, District nonwage and wage release, DDEG and Multisector transfers to LLGS whose performance stood at or over 100%. The total expenditure for the department stood at Ugx 643,234,000 of the quarter budget of Ugx 915,323,000 and annual budget of Ugx 3,661,293,000, hence a performance of 70% and 43%. The expenses were on wage Ugx 114,051,000, Non wage of Ugx 492,725,000 and development of Ugx 36,458,000.

Reasons for unspent balances on the bank account

By the end of the quarter, we had a total of Ugx 238,266,000 of which Ugx 25,744,000 was wage, Ugx 198,464,000 was non wage and Ugx 14,052,000 was development. The reason for the unspent balance was that we had issues paying the Gratuity for pensioners hence the delay to pay for the non wage component, while the delay to utilize DDEG was due to delays in completing the procurement process although the process had been initiated. The wage unspent balance was due to delayed recruitment of staff. An advert had been run, applications received, shortlisting was done, and interviews to be completed by end of February 2020.

Highlights of physical performance by end of the quarter

The department undertook a number of activities which included staff salary payments for the month of July-September, payment of gratuity and salary arrears, as well as pension payments. There were also payment made towards usable and reusable items including stationary and welfare items, procurement of fuel for the office generator, servicing of the generator among other activities. We also undertook servicing of transport equipment, monitoring and supervision of projects both at district and LLG levels. Issues of recruitment, submission of staff matters for DSC action, new recruitments , disciplinary cases among others . The management of procurement matters were also undertaken by the department.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,672	129,914	42%	77,668	58,957	76%
District Unconditional Grant (Non-Wage)	26,000	13,000	50%	6,500	6,500	100%
District Unconditional Grant (Wage)	209,829	104,914	50%	52,457	52,457	100%
Locally Raised Revenues	38,000	12,000	32%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,843	0	0%	9,211	0	0%
Development Revenues	14,125	8,629	61%	3,531	4,314	122%
District Discretionary Development Equalization Grant	12,943	8,629	67%	3,236	4,314	133%
Multi-Sectoral Transfers to LLGs_Gou	1,182	0	0%	296	0	0%
Total Revenues shares	324,796	138,543	43%	81,199	63,271	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,829	103,762	49%	52,457	67,103	128%
Non Wage	100,843	22,816	23%	25,211	6,364	25%
Development Expenditure						
Domestic Development	14,125	0	0%	3,531	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,796	126,578	39%	81,199	73,467	90%
C: Unspent Balances						
Recurrent Balances		3,336	3%			
Wage		1,152				
Non Wage		2,184				
Development Balances		8,629	100%			
Domestic Development		8,629				
External Financing		0				
Total Unspent		11,965	9%			

Vote:520 Kapchorwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has so far received 138,543,000 cumulatively out of the budgeted revenue of 324,796,0000 representing 43% of total revenue so far received, of this 104,914,000 is for wages,25,000,000 for non-wage and 8,629,,000 for development and cumulatively stand at 50% and 50% and 67% respectively for the different categories. Expenditure for the quarter was 126,578,000 representing 39% of the annual budgeted expenditure, expenditure was on wages to a tune of 103, 762,000 while non-wage expenditure was at 22,816,000

Reasons for unspent balances on the bank account

Unspent funds stood at 11,965,000 or 9% of unspent received, development revenue stood at 8,629,000 while wage stood at 1152,000,non wage revenue was 2,184,000.There was delay to spend development is attributed to the lengthy procurement process and thus unspent funds

Highlights of physical performance by end of the quarter

The department paid staff salaries for all staff members both at head quarters and those based at LLGs in the quarter (October-December2019) coordinated payment to suppliers and service providers. We also procured office supplies was also done within the quarter alongside preparation of periodic reports for example annual financial statements and submitted to relevant authorities. Mentoring and support supervision of LLG Finance staff, including warranting of releases issued by Ministry of Finance and Planning was undertaken..Response to audit audit queries raised were also made.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	713,909	286,936	40%	178,477	127,218	71%
District Unconditional Grant (Non-Wage)	276,872	136,436	49%	69,218	67,218	97%
District Unconditional Grant (Wage)	306,000	130,500	43%	76,500	60,000	78%
Locally Raised Revenues	66,400	20,000	30%	16,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,637	0	0%	16,159	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	713,909	286,936	40%	178,477	127,218	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,000	105,037	34%	76,500	54,231	71%
Non Wage	407,909	127,314	31%	101,977	55,673	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	713,909	232,351	33%	178,477	109,904	62%
C: Unspent Balances						
Recurrent Balances						
		54,585	19%			
Wage		25,463				
Non Wage		29,122				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,585	19%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue was UGX 286,936,000 compared to a quarter one and annual revenue of UGX 178,477,00 and Ugx 713,909,000, hence a performance of 89% and 22% respectively. The lower revenue realized was due to low revenue realization of District wage and the Multi sector transfer to LLGs allocations whose performance stood at 92% and 0% respectively. The total expenditure of the sector Ugx 232,351,00 which was 71% and 40% when compared top the quarterly and annual budgets of Ugx 178,477,000 and 713,909,000 respectively with a quarterly wage expense of 71% and , Non-wage of 55% .

Reasons for unspent balances on the bank account

By the end of quarter one, the department had a cumulative unspent balance of Ugx 54,585,000 which was 19% of the released funds. This was composed of Ugx 25,463,000 and Ugx 29,122,000 being wage and non wage components respectively. The reason for the unspent balance was due to incomplete recruitment of additional staff , for wage and conflicts in the department pitting the department and CAOS office which has delayed implementation of planned activities for the non wage . Additionally we had delays in processing funds through the system

Highlights of physical performance by end of the quarter

The district council and each of the sector committees held one sitting each during the quarter at which the council received sector reports while the sector committees received and discussed the sector reports and work plans submitted by the sectors. The district service commission handled submissions from the District and and municipal council for disciplinary, promotion and re designation, including

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,471,599	541,859	22%	617,900	299,249	48%
District Unconditional Grant (Non-Wage)	3,000	825	28%	750	75	10%
District Unconditional Grant (Wage)	68,000	32,000	47%	17,000	15,000	88%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Other Transfers from Central Government	1,502,160	59,815	4%	375,540	59,815	16%
Sector Conditional Grant (Non-Wage)	401,217	200,609	50%	100,304	100,304	100%
Sector Conditional Grant (Wage)	496,221	248,111	50%	124,055	124,055	100%
Development Revenues	220,168	239,856	109%	55,042	119,928	218%
Multi-Sectoral Transfers to LLGs_Gou	138,480	185,397	134%	34,620	92,699	268%
Sector Development Grant	81,688	54,458	67%	20,422	27,229	133%
Total Revenues shares	2,691,767	781,715	29%	672,942	419,177	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	564,221	243,302	43%	141,055	135,342	96%
Non Wage	1,907,377	225,337	12%	476,844	130,536	27%
Development Expenditure						
Domestic Development	220,168	185,397	84%	55,042	92,699	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,691,767	654,037	24%	672,942	358,577	53%
C: Unspent Balances						
Recurrent Balances		73,219	14%			
Wage		36,808				
Non Wage		36,411				
Development Balances		54,458	23%			
Domestic Development		54,458				
External Financing		0				

Vote:520 Kapchorwa District**Quarter2**

Total Unspent	127,678	16%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue was UGX 689,016,000 compared to a quarter two and annual revenue of UGX 672,942,000 and Ugx 2,691,767,000, hence a performance of 49% and 26% respectively. There was improved revenue performance of realization of vdp under other transfers from central The expenditure of the sector was cumulative Ugx 456,306,000 of the quarter and annual budgets of Ugx 672,651 and Ugx 2,691,767,000 respectively, hence a performance of 24% and 17%.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had a cumulative unspent balance of Ugx 232,710,000 which was 37% of the releases, of which Ugx 164,551,000, Ugx 13,700,000 and Ugx 54,458,000 were wage, non-wage and development components respectively. The reason for the unspent balance was due to incomplete recruitment of additional staff for the unspent wage, Delayed processing of funds due to system challenges for non - wage and incomplete procurement process of service providers for Development funds.

Highlights of physical performance by end of the quarter

The activities implemented during the quarter included management of the payroll and other staff matters, including management of extension staff, provision of extension services to farmers, The department also established and managed demo sites including one in the production office, while the department facilitated staff on welfare, stationary and office maintenance. The department was able to attend several meetings in and out of the district including monitoring and supervision of departmental activities including NUSAF3 projects within the water sheds. There were also trainings on post-harvest handling, good apiculture practices for bee keepers, group management/constitution making and agronomy. Trip made to Mbale to tour oil crop processors and attend expo for oil processors

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,108,466	2,049,388	50%	1,027,116	1,020,194	99%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	24,000	9,000	38%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,690	0	0%	923	0	0%
Sector Conditional Grant (Non-Wage)	256,295	128,147	50%	64,074	64,073	100%
Sector Conditional Grant (Wage)	3,816,481	1,908,241	50%	954,120	954,120	100%
Development Revenues	1,293,587	799,042	62%	323,397	535,107	165%
District Discretionary Development Equalization Grant	91,411	60,941	67%	22,853	30,470	133%
External Financing	500,000	268,834	54%	125,000	268,834	215%
Multi-Sectoral Transfers to LLGs_Gou	19,572	14,199	73%	4,893	8,268	169%
Sector Development Grant	682,604	455,070	67%	170,651	227,535	133%
Total Revenues shares	5,402,053	2,848,430	53%	1,350,513	1,555,301	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,816,481	1,906,873	50%	954,120	1,023,431	107%
Non Wage	291,985	134,757	46%	72,996	63,884	88%
Development Expenditure						
Domestic Development	793,587	508,417	64%	198,397	489,520	247%
External Financing	500,000	233,109	47%	125,000	233,109	186%
Total Expenditure	5,402,053	2,783,155	52%	1,350,513	1,809,944	134%
C: Unspent Balances						
Recurrent Balances		7,758	0%			
Wage		1,368				
Non Wage		6,391				
Development Balances		57,517	7%			

Vote:520 Kapchorwa District**Quarter2**

Domestic Development	21,792		
External Financing	35,725		
Total Unspent	65,275	2%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2 the sector cumulative out-turn was UGX 2,848,430,000 and the quarter one out turn was 1,555,301,000 translating to 55% and 115% of the approved annual and quarterly budgets of UGX 5,402,053,000 /=-, and Ugx 1,350,513,000 respectively. The high revenue out turn witnessed in the department was due to more than budgeted release of funds expected under multi sector transfers among other sources including DDEG and External funding.. The departments total expenditure during the quarter was UGX 1 809,944,000/= and cumulatively 2,783,155,000= which is 134% and 52% of the approved Quarter two and annual budgets of Ugx 1,350,513,000 and Ugx 5,402,053,000 respectively. The high expenditure performance was largely contributed to absorption of development funds due to complete procurement process of service providers and expenditures related to external financing as some funds were rolled over from Quarter one .

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 65,275,000 constituting 2% of released funds, of which Ugx 35,275,000 and ugx 21,792,000 was external financing and development respectively funds respectively which remained unspent . The wage unspent balances was due to delayed recruitment new staff and payment of arrears by the department staff. The unspent development component was realized due to the increased work by the contractor to execute the project for awarded projects under Ugift projects..

Highlights of physical performance by end of the quarter

Procured office items and facilitated the staff to conduct integrated supervision, office welfare provided, office maintenance undertaken.,365 staff paid salaries during the quarter and 3 DHT Meetings held. Conducted mass measles and Rubella campaign and also conducted child health day plus outreaches . We undertook routine supervision and monitoring of service points including health facilities in the district.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,594,911	2,176,753	47%	1,148,728	976,790	85%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	82,737	42,684	52%	20,684	22,000	106%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,790	0	0%	3,198	0	0%
Other Transfers from Central Government	12,000	5,742	48%	3,000	5,742	191%
Sector Conditional Grant (Non-Wage)	689,192	229,731	33%	172,298	0	0%
Sector Conditional Grant (Wage)	3,790,192	1,895,096	50%	947,548	947,548	100%
Development Revenues	1,350,132	881,257	65%	337,533	440,629	131%
District Discretionary Development Equalization Grant	74,600	49,733	67%	18,650	24,867	133%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,246	0	0%	4,562	0	0%
Sector Development Grant	1,247,286	831,524	67%	311,821	415,762	133%
Total Revenues shares	5,945,043	3,058,010	51%	1,486,261	1,417,419	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,872,929	1,667,027	43%	968,232	912,250	94%
Non Wage	721,982	237,815	33%	180,496	11,848	7%
Development Expenditure						
Domestic Development	1,340,132	646,699	48%	335,033	483,253	144%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	5,945,043	2,551,541	43%	1,486,261	1,407,351	95%
C: Unspent Balances						
Recurrent Balances		271,911	12%			
Wage		270,753				

Vote:520 Kapchorwa District**Quarter2**

Non Wage	1,157		
Development Balances	234,559	27%	
Domestic Development	234,559		
External Financing	0		
Total Unspent	506,469	17%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the Education sector had cumulatively received Ugx 3,058,010,000= against annual budgets of d Ugx 5,945,043,000 which was a performance of 95% . and 51% respectively when compared with the quarter one and annual budgets . The higher revenue realization was attributed mainly to the central Government transfers particularly Development although we did not receive any funding under External and Multisector transfers to LLGs On expenditure of funds released, the overall performance of the department cumul;atively by the end of the quarter stood at 95% having spent Ugx 2,551,541,000= .

Reasons for unspent balances on the bank account

By the end of the quarter we had some unspent funds which cumulatively was Ugx 506,469,000 accounting for 17% of the total funds released. This was constituted by Ugx 270,753,000 wage, Ugx 1,157,000 Non wage and Ugx 234,559,000. The reason for unspent balance were as follows,- For the wage, the recruitment of additional staff was incomplete with applications already received and the process to be concluded soon. The non wage component was mainly due to delays in clearing payments through the system, while the development funds could not be absorbed due to incomplete procurement process, and delays by the contractors at site to complete works and hence warrant any payments.

Highlights of physical performance by end of the quarter

Paid staff salaries to all staff for the months of July, August and September 2019 promptly. Paid contractor for construction of Kabeywa seed SS Shs 350,000,000= for work done for first certificate. Paid inspectors of schools activity related funds for Q1 2019/20. Facilitated the Sports department with funds to run programmes for ball games up to national meet at Iganga national Venue. Facilitated inspectorate department with funds to run music dance and drama activities up to the national meet in Gulu District.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,978	228,931	38%	150,745	145,730	97%
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	1,250	100%
District Unconditional Grant (Wage)	184,978	92,490	50%	46,245	46,245	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	408,000	133,941	33%	102,000	98,235	96%
Development Revenues	83,480	0	0%	20,870	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,480	0	0%	20,870	0	0%
Total Revenues shares	686,458	228,931	33%	171,615	145,730	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,978	55,493	30%	46,245	29,321	63%
Non Wage	418,000	86,649	21%	104,500	57,350	55%
Development Expenditure						
Domestic Development	83,480	0	0%	20,870	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	686,458	142,142	21%	171,615	86,671	51%
C: Unspent Balances						
Recurrent Balances		86,789	38%			
Wage		36,997				
Non Wage		49,793				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		86,789	38%			

Vote:520 Kapchorwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a total of Ugx 98,235,056 of the quarterly and annual budget of Ugx 171,615,000 and Ugx 686,458,000, hence a respective performance of 48% and 12%. The low performance in revenue returns was caused by low revenue receipts under District non-wage (20%) , local revenue (80%) and other transfers (35%), having realized Ugx 250,000 of 1,250,000 under, under District Non-wage, UGx 1,000,000 of the 1,250,000 under Local Revenue and Ugx 35,700,000 of Ugx 102,870,000 under other transfers. We also had a nil return under multisector LLG transfers registered in the department in the quarter. The expenditure of the department during the quarter was UGx 55,471,000 of the quarterly and annual budget of Ugx 171,615,000 and Ugx 686,458,000, hence a performance of 32% and 8% respectively. This was due to low absorption registered for wage (57%) and nonwage (28%) expenditure.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances of Ugx 53,074,656 which was 43% of the funds released. Of these funds Ugx 10,890,852 and Ugx 42,183,656 was wage and non wage respectively . The reason for the unspent balances were that the recruitment of new staff in the process and was not yet complete. Under non wage, the balance was due to delayed procurement process and also heavy rains experienced which delayed the execution of the road works which were ongoing.

Highlights of physical performance by end of the quarter

15 staffs paid during the quarter, with Ugx 26,172,520 paid as salaries. Routine manual maintenance, manual and mechanical maintenance undertaken. Office maintenance including staff motivational items provided. Stationary procured and maintenance of office equipment and machines done.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,167	51,859	50%	25,792	24,929	97%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	69,173	34,586	50%	17,293	17,293	100%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448	0	0%	112	0	0%
Sector Conditional Grant (Non-Wage)	28,545	14,273	50%	7,136	7,136	100%
Development Revenues	253,657	134,665	53%	63,414	67,332	106%
Multi-Sectoral Transfers to LLGs_Gou	51,660	0	0%	12,915	0	0%
Sector Development Grant	182,195	121,463	67%	45,549	60,732	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	356,824	186,524	52%	89,206	92,262	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,173	17,716	26%	17,293	9,158	53%
Non Wage	33,994	15,972	47%	8,498	10,750	126%
Development Expenditure						
Domestic Development	253,657	121,042	48%	63,414	82,640	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,824	154,729	43%	89,206	102,548	115%
C: Unspent Balances						
Recurrent Balances						
		18,171	35%			
Wage		16,870				
Non Wage		1,301				
Development Balances						
		13,623	10%			
Domestic Development		13,623				
External Financing		0				

Vote:520 Kapchorwa District**Quarter2**

Total Unspent	31,794	17%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The water department received 103% total revenue during the quarter (recurrent and development) revenue, having registered recurrent revenue of 97% and a Development of 106% of the budget figures. The department registered overall revenue of Ugx 92,262,000 compared to a quarterly and annual budget of UGx 89,206,000 and Ugx 356,824,000 translating to 103% and 52% respectively. The higher revenue registered was due more funds released under sector development and transitional revenue (133%), and local revenue (0%), although multi sector transfers were 0% in Quarter one. The expenditures of the sector were mainly on recurrent items as the procurement process was incomplete, with most projects awarded and sites yet to be handed over to the contractors. The total expenditure was Ugx Ugx 102,548,000 compared to the quarter one and annual budgets of UGx 89,206,000 and 356,824,000, hence an absorption rate of 43% and 115% respectively

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx 31,794,000 constituting 17% of the funds released of which Ugx 16,870,000 was wage, Ugx 1,301,000 was Non wage and Ugx 13,623,000 was development components respectively. The unspent development funds was because retention on capital works had not been paid. Under wage we expected to recruit staff yet to enter the pay roll., but the process had been initiated but not yet concluded. The non wage unspent balance resulted from delayed processing of funds through the system due to system challenges.

Highlights of physical performance by end of the quarter

The main activities done during Quarter include; formation and training of Seven water users committees, Held two stakeholders meeting all under promotion of community based management Twenty fellows up visits on triggered villages conducted under promotion of sanitation and hygiene within selected villages from Chepterech and Gamogo Sub-counties using CLTs approach. During the period, contract for upgrading Chepterech Water system completed and it was supervised and monitored by stakeholder

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,132	106,067	50%	53,283	50,534	95%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	184,430	92,216	50%	46,108	46,108	100%
Locally Raised Revenues	11,000	5,000	45%	2,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,702	851	50%	426	426	100%
Development Revenues	41,500	0	0%	10,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	254,632	106,067	42%	63,658	50,534	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,430	65,546	36%	46,108	36,480	79%
Non Wage	28,702	13,256	46%	7,176	6,278	87%
Development Expenditure						
Domestic Development	41,500	0	0%	10,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	254,632	78,802	31%	63,658	42,758	67%
C: Unspent Balances						
Recurrent Balances		27,266	26%			
Wage		26,670				
Non Wage		595				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,266	26%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two the sector cumulative out-turn was UGX 106,067,000= translating to 42% of the approved annual budget of UGX 254,632,000=, and having raised in the quarter UGX 63,658,000= being 79% of planned quarter allocation of UGX 63,658,000= . The departments expenditure during the quarter was UGX 42,758,000= which is 67% of the approved Q2 budget and a total expense by end of Q2 of 78,802,000=. 31 of the annual budget of 254,632,000=. the difference between quarter out-turn and approved budget was due to other sources of revenue performing at 0% by end of Q2 ie other transfers from central government performing at UGX 00= against planned quarter out-turn of UGX 00= and accumulative expected revenue of UGX 00=. The local revenue performance also dismal, having realized UGX 00= during the Q2 cumulatively of the respective budgets of UGX 254,632,000= quarterly and UGX 106,067,000= annually.

Reasons for unspent balances on the bank account

By the end of quarter one , the department had unspent balance of UGX 27,266,000= of which UGX 26,670,000 and UGX 595,000 was wage and none wage respectively, accounting for 26% of the total funds released. The unspent wage balance was realized because although there was an advert to recruit some staff (senior environment officer and staff surveyor), for the department, the process had not been concluded. Applications were received and the process is expected to be concluded in Q3. The unspent non wage component was due to delays in the system to clear payments which had been raised by the department.

Highlights of physical performance by end of the quarter

The department undertook a number of activities during the quarter, most of which were routine and included office maintenance, staff welfare, procurement of stationary and welfare items. Staff were paid salary and thus payroll management. The department also supported other departments in ensuring that environmental issues are included in the BOQs prepared for works to be implemented. We as well undertook implementation of environmental activities under NUSAf3 within the water sheds. Guiding the tree nursery bed attendants during the quarter, Monitoring Kaptakwoi and chebonet river banks, training on wetland management conducted and quarterly physical planning committees held

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	441,031	126,328	29%	110,258	61,330	56%
District Unconditional Grant (Non-Wage)	11,000	6,167	56%	2,750	2,750	100%
District Unconditional Grant (Wage)	217,779	108,890	50%	54,445	54,445	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,710	0	0%	1,428	0	0%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	16,542	8,271	50%	4,135	4,135	100%
Development Revenues	99,840	148,805	149%	24,960	20,657	83%
District Discretionary Development Equalization Grant	23,153	15,435	67%	5,788	7,718	133%
External Financing	20,000	127,239	636%	5,000	12,939	259%
Multi-Sectoral Transfers to LLGs_Gou	56,687	6,131	11%	14,172	0	0%
Total Revenues shares	540,871	275,133	51%	135,218	81,987	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,779	68,360	31%	54,445	35,334	65%
Non Wage	223,252	13,176	6%	55,813	6,067	11%
Development Expenditure						
Domestic Development	79,840	0	0%	19,960	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	540,871	81,536	15%	135,218	41,401	31%
C: Unspent Balances						
Recurrent Balances						
		44,792	35%			
Wage		40,530				
Non Wage		4,261				
Development Balances						
		148,805	100%			

Vote:520 Kapchorwa District**Quarter2**

Domestic Development	21,567		
External Financing	127,239		
Total Unspent	193,597	70%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue to the department was UGX 275,133,000 compared to a quarterly and annual budgeted revenue of UGX 262,194,000 and Ugx 540,871,000 hence a performance of 51% and 61% respectively. The lower revenue performance was due to lower revenue realization of undermost revenue sources. For example the performance of external funding stood at Ugx 12,539,000 received under UNICEF compared to a budget of Ugx 5,000,000 and Ugx 20,000,000 for quarter one and annually. Other sources including had minimal returns including local revenue with nil revenue realized during the quarter. The cumulative expenditure of the sector by end of quarter one stood at Ugx 41,397,000 compared to the quarter one and annual budget of Ugx 135,218,000 and 540,871,000 hence a performance of 31% and 15% respectively. The low absorption performance was due to dismal absorption under donor funding because of delays in warranting these funds because of the long experience of budget approval of the adjustments. The Non wage and wage absorption was also dismal at 11% and 65% respectively during quarter. 2.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had unspent balance of Ugx 128,239,000 which was 70%, of the total funds released to the department. of which Ugx 4,261,000/= was non wage, Ugx 40,530,000/= was wage and Development/external financing was Ugx 148,806,000. The unspent wage component was due to delayed recruitment of staff, with an advert made and the recruitment process ongoing, while the unspent non wage was realized due to delays in processing the payment for requests prepared due to system challenges. The unspent donor funding was because an authority to adjust the budget was approved late and expenditure made in third quarter.

Highlights of physical performance by end of the quarter

Payment of staff wages for 3 months. Conducted women council meeting monitoring and supervision across the district on community activities, quarterly meetings and purchase of small office items, facilitated Disability C/person for national disability day.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,969	44,607	42%	26,242	15,650	60%
District Unconditional Grant (Non-Wage)	17,000	9,700	57%	4,250	3,650	86%
District Unconditional Grant (Wage)	55,629	25,907	47%	13,907	12,000	86%
Locally Raised Revenues	32,340	9,000	28%	8,085	0	0%
Development Revenues	41,500	21,000	51%	10,375	10,500	101%
District Discretionary Development Equalization Grant	31,500	21,000	67%	7,875	10,500	133%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	146,469	65,607	45%	36,617	26,150	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,629	18,179	33%	13,907	10,080	72%
Non Wage	49,340	12,296	25%	12,335	3,335	27%
Development Expenditure						
Domestic Development	31,500	1,160	4%	7,875	1,160	15%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	146,469	31,635	22%	36,617	14,575	40%
C: Unspent Balances						
Recurrent Balances						
		14,132	32%			
Wage		7,728				
Non Wage		6,404				
Development Balances						
		19,840	94%			
Domestic Development		19,840				
External Financing		0				
Total Unspent		33,972	52%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Quarter two revenue overrun stood at 71% having realized Ugx 26,150,000/= compared to the quarterly budget of Ugx 36,617,000/= and annual budget of Ugx 146,465,000, hence a performance of 46%. The cumulative revenue was Ugx 65,607,000 by the end of quarter two. The lower revenue overall allocation to the department was because of the non-allocation of local; revenue which forms the bulk of the departmental revenue during the quarter due to low local revenue performance by the district. There was however a higher allocation of DDEG funds due to more releases from the centre compared to the budget allocations under this source hence we a total of Ugx 10,500,000 under DDEG compared to the quarterly budget of Ugxx 10,375,000, hence a 133% performance during the quarter accumulating to 67% by end of quarter two from the same source. The cumulative expenses of the department stood at Ugx 31,635,000/= of the total budget of Ugx 146,465,000 hence a cumulative performance of 28% , and a quarterly performance of 40% having expended Ugx 14,575,000 of the quarter one budget and cumulatively 12% of the annual budget, when compared to the quarter Quarterly budget of Ugx 36,478,000.

Reasons for unspent balances on the bank account

By the end of quarter two we had a cumulative unspent balance of Ugx 33,972,000 which was 52% of the funds released in the quarter. This was composed of wage, non-wage and development of funds of UGX 7,728,000, Ugx 6,404,000 and Ugx 19,840, 000, respectively. The reasons for the unspent balance included the following. That under wage, the recruitment process was still ongoing with an advertisement for jobs made at the end of the quarter and hence recruitment yet to be made for the position of senior Planner and Planner. Under Development, the procurement of service providers was initiated by the department and the process was yet to be completed. While under non-wage, activities to be implemented were rolled over to quarter two, due to delayed processing of funds for the activity due to system problems.

Highlights of physical performance by end of the quarter

We maintained staff payroll ensured payment of staff salaries for three months of Oct to December 2019, coordinated and facilitated Technical Planning Committee Meetings during the quarter,, undertook monitoring of sector and other district development activities especially under , Health Production, water and Education, and also NUSAf3 for the watershed projects. We Prepared and shared Q 1 reports and the Budget framework paper, having coordinated along with Finance department the holding of the Budget conference, Prepared and shared reports with the sector council committee meetings during the quarter. Staff welfare items, electricity bills, office maintenance and the maintenance of office equipment, were procured and also implemented including the procurement of airtime for office operations, budget/work plan and report preparation. We initiated the procurement of a service provider to improve on the office block which was to be concluded in February 2020.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,719	38,360	46%	20,680	18,180	88%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	59,719	29,860	50%	14,930	14,930	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,719	38,360	46%	20,680	18,180	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,719	15,375	26%	14,930	8,004	54%
Non Wage	23,000	5,605	24%	5,750	2,047	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,719	20,980	25%	20,680	10,051	49%
C: Unspent Balances						
Recurrent Balances		17,380	45%			
Wage		14,485				
Non Wage		2,896				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,380	45%			

Vote:520 Kapchorwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received Ugx 38,360,000 representing 46% of revenue cumulatively, and 88% for quarter one compared to the annual budget of Ugx 82,719,000 and the quarterly budget of Ugx 20,680,000 respectively. The lower revenue realized in the quarter was due to low local revenue allocation to the a sector which saw Ugx 2,000,000 received compared to a quarter one expected revenue of Ugx 2,500,000, thus a 80% performance and annual expected revenue of Ugx 10,000,000, hence 20% performance respectively. The total expenses of the department was 25% and for the quarter and cumulatively having expended Ugx 10,051,000 compared to the quarterly and annual budgets of Ugx 20,680,000 and Ugx 82,719,000 respectively. The expenditures were on wage and non-wage. The lower expenditure pattern was due mainly to lower wage and non-wage expenditures of 49% and 62% respectively during the quarter

Reasons for unspent balances on the bank account

By end of the quarter, the department had unspent balance of Ugx 17,380,000 representing 46% of revenue released. Of the unspent balance we had Ugx 14,485,000 and Ugx 2,896,000 which was wage and non wage respectively. The reason for unspent wage was due to incomplete recruitment process. The district advertised for audit positions of senior Auditor and District Auditor, and although the process had been completed, Minute extracts were still being awaited by the CAOs office so that the process could be concluded. The Unspent non wage was due to delays in the system in processing for payments for audit activities.

Highlights of physical performance by end of the quarter

The department carried out Audit on Health centers, Sub counties ,primary schools and District Records to verify value for money spent consequently a report was generated and submitted to relevant authorities ie Auditor Generals Office, MoLG among others. The department also participated in verification of supplies before payment was done.

Vote:520 Kapchorwa District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,133	22,200	47%	11,783	11,383	97%
District Unconditional Grant (Non-Wage)	13,000	5,632	43%	3,250	3,849	118%
District Unconditional Grant (Wage)	22,050	11,026	50%	5,513	5,513	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	8,083	4,041	50%	2,021	2,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,133	22,200	47%	11,783	11,383	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,050	0	0%	5,513	0	0%
Non Wage	25,083	9,270	37%	6,271	8,270	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,133	9,270	20%	11,783	8,270	70%
C: Unspent Balances						
Recurrent Balances						
		12,930	58%			
Wage		11,026				
Non Wage		1,904				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,930	58%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue for the department was UGX 22,200,000 compared to a quarter two and annual budgeted revenue of UGX 11,783,000 and UGX 47,133,000, hence a performance of 97% and 47% respectively. There was lower revenue performance due to no local revenue realized while there was over performance by District nonwage (118%). The cumulative expenditure of the sector by end of the quarter stood at UGX 9,270,000 compared to the quarter one and annual budget of UGX 11,783,000 and 47,133,000 a performance of 42% and 20% respectively. There was improved performance in absorption during the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department registered unspent balance of UGX 12,930,000 which was 58% of the total release during the quarter. Of this unspent balance UGX 11,026,000 and UGX 1,904,000 was wage and non- wage components respectively. The reason for the unspent balance was due the unfilled posts in the department.

Highlights of physical performance by end of the quarter

1 training meeting one merging markets and business skills done. Market information for 3 disseminated month. 8 Industrial establishments inspected for compliance with regulations and standards. Primary society elections conducted in preparation for AGM for Sebei Elgon Cooperative Union (SECU). Assisted groups to register as cooperative societies. Mediated disputes in cooperative societies. Profiled business enterprises. Profiled new tourist attractions and facilities. Attended meeting in chepsukunya to launch industrial park for Sebei region.

Vote:520 Kapchorwa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	43 staff paid salary for 12 months, 260 pensioners paid for 12 months, processed stationary , staff welfare provided, Gratuity for political leaders paid, Advertisement of bids done ,workshops and seminars conducted, staff trainings facilitated, books,periodical and newspapers supplied and paid for,computer supplies procured,printing,stationary and photocopying activities procured,small office equipment procured, telecommunication activities done, Electricity bills and water bills paid,cleaning and sanitation services paid for, consultancy services paid for, maintenance of vehicles done and paid for.	staff and pensioners paid salary for three months, welfare activities provided, office stationary provided,		Staff pensioners paid for three month, pension arrears and staff arrears paid	staff and pensioners paid salary for three months, welfare activities provided, office stationary provided,
211101 General Staff Salaries	445,912	222,301	50 %		114,051
212105 Pension for Local Governments	1,131,787	472,880	42 %		235,832
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	472,684	193,592	41 %		193,592
221001 Advertising and Public Relations	1,000	250	25 %		250
221002 Workshops and Seminars	3,000	1,500	50 %		885
221008 Computer supplies and Information Technology (IT)	3,000	1,494	50 %		744

Vote:520 Kapchorwa District

Quarter2

221009 Welfare and Entertainment	6,000	2,975	50 %	1,475
221011 Printing, Stationery, Photocopying and Binding	3,500	1,698	49 %	450
221012 Small Office Equipment	1,000	125	13 %	125
221016 IFMS Recurrent costs	14,000	6,995	50 %	5,753
221017 Subscriptions	5,000	2,499	50 %	1,284
222001 Telecommunications	4,000	1,000	25 %	525
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223005 Electricity	6,000	1,500	25 %	1,131
223006 Water	2,000	1,025	51 %	525
224004 Cleaning and Sanitation	1,200	591	49 %	291
225001 Consultancy Services- Short term	27,684	1,500	5 %	820
227001 Travel inland	38,543	6,992	18 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
228002 Maintenance - Vehicles	9,091	785	9 %	785
321608 General Public Service Pension arrears (Budgeting)	534,097	514,971	96 %	0
321617 Salary Arrears (Budgeting)	13,059	13,056	100 %	0
Wage Rect:	445,912	222,301	50 %	114,051
Non Wage Rect:	2,277,221	1,225,429	54 %	444,468
Gou Dev:	10,424	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733,557	1,447,730	53 %	558,519

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) Staff recruitment to be done	() Staff recruitment to be completed	(85%)Staff recruitment to be done	()Staff recruitment to be completed
%age of staff appraised	(100%) Staff appraised across departments	() Appraisal of staff carried out through departments	(100%)Staff appraised across departments	()Appraisal of staff carried out through departments
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	() Staff paid salary by the the 28th day of every month	(100%)All staff paid salary by 28th of every months	()Staff paid salary by the the 28th day of every month
Non Standard Outputs:	Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards paid, offices cleaned, workshops and seminars conducted, machinery maintained,	Stationary and computer supplies procured and paid for, welfare activities undertaken, small office equipment procured.	Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards	Stationary and computer supplies procured and paid for, welfare activities undertaken, small office equipment procured.

Vote:520 Kapchorwa District**Quarter2**

213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221009 Welfare and Entertainment	500	280	56 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	550
221012 Small Office Equipment	500	200	40 %	0
223004 Guard and Security services	579	289	50 %	289
224004 Cleaning and Sanitation	1,200	334	28 %	0
227001 Travel inland	5,000	3,430	69 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,179	5,533	49 %	839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,179	5,533	49 %	839

Reasons for over/under performance: Insufficient funding

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:		Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken		
221002	Workshops and Seminars	17,500	3,500	20 %	3,500
221003	Staff Training	5,000	3,000	60 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		22,500	6,500	29 %	6,500
External Financing:		0	0	0 %	0
Total:		22,500	6,500	29 %	6,500

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Implement NUSAF 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAF3 guidelines. Undertake LLG supervision and monitoring of development and support activities .	Monitoring and supervision of NUSAF 3water shet projects in the benefiting subcounting,transfer of funds to farmer groups approved for funding	Implement NUSAF 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAF3 guidelines. Undertake LLG supervision and monitoring of development and support activities .	Monitoring and supervision of NUSAF 3water shet projects in the benefiting subcounting,transfer of funds to farmer groups approved for funding
-----------------------	---	--	---	--

Vote:520 Kapchorwa District

Quarter2

224006 Agricultural Supplies	738,500	22,723	3 %	21,331
227001 Travel inland	6,000	2,250	37 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	744,500	23,580	3 %	21,831
Gou Dev:	0	1,392	0 %	0
External Financing:	0	0	0 %	0
Total:	744,500	24,972	3 %	21,831

Reasons for over/under performance: slow processes followed

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders

prepare district based development information system, procurement of office items

Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders

prepare district based development information system, procurement of office items

221001 Advertising and Public Relations	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	3,500	2,433	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,433	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,433	41 %	0

Reasons for over/under performance: none

Output : 138106 Office Support services

N/A

Non Standard Outputs:

workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned

Workshops and seminars organised, small office equipment procured, computer supplies and services procured, cleaning services done, offices and compound cleaned,

workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned

Workshops and seminars organised, small office equipment procured, computer supplies and services procured, cleaning services done, offices and compound cleaned,

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
---	-------	---	-----	---

Vote:520 Kapchorwa District

Quarter2

221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: none

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() Quarterly monitoring visits to various sites	() Quarterly visits of monitoring activities.	()	()Quarterly visits of monitoring activities.
No. of monitoring reports generated	() Reports prepared after field work and shared accordingly	() Field work reports prepared and shared accordingly	()	()Field work reports prepared and shared accordingly
Non Standard Outputs:	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.	procured, photocopying and binding services procured, Office items procured.		workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: limited funding to the department.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.	payrolls printed ,payslips for staff printed, procurement of Airtime for operation of IPPS		payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.

Vote:520 Kapchorwa District

Quarter2

221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,380	1,187	50 %	782
222001 Telecommunications	1,620	810	50 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,997	50 %	3,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,997	50 %	3,592
Reasons for over/under performance: none				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Identification and support of the staff	() staff to be supported identified, procurement of office equipment, procurement of office stationary.	(10%)Identification and support of the staffprocurement of small office equipment, procurement of office stationary.	()staff to be supported identified, procurement of office equipment, procurement of office stationary.
Non Standard Outputs:	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.	Office stationary procured, photocopying and binding services done, welfare activities undertaken.	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.Maintenance of office records and information for easy retrieval when needed	Office stationary procured, photocopying and binding services done, welfare activities undertaken.
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,800	900	50 %	580
227001 Travel inland	3,500	0	0 %	0
228004 Maintenance – Other	2,000	530	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,430	14 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,430	14 %	580
Reasons for over/under performance: none				
Output : 138112 Information collection and management				
N/A				

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.	Advertising and public relations undertaken in widely published in newspapers, seminars and workshop venues secured.	Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.	Advertising and public relations undertaken in widely published in newspapers, seminars and workshop venues secured.
221001 Advertising and Public Relations	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,800	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	750	9 %	750
Reasons for over/under performance:	none			

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.	Advertising of bids done, bids evaluated, contracts awarded to potential bidders, books, periodicals, newspapers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured workshops and seminars conducted.	Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized.	Advertising of bids done, bids evaluated, contracts awarded to potential bidders, books, periodicals, newspapers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured workshops and seminars conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	300	8 %	300
221001 Advertising and Public Relations	2,200	994	45 %	674
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:520 Kapchorwa District**Quarter2**

227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,294	13 %	974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,294	13 %	974
Reasons for over/under performance:		none			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		n/a		n/a	
N/A					
Reasons for over/under performance:		none			
	Total For Administration : Wage Rect:	445,912	222,301	50 %	114,051
	Non-Wage Reccurent:	3,088,900	1,308,781	42 %	495,258
	GoU Dev:	32,924	7,892	24 %	6,500
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,567,736	1,538,974	43.1 %	615,809

Vote:520 Kapchorwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual financial statements submitted	() 3 Monthly financial reports prepared submitted to relevant authorities, payment of staff salaries for 3 months and procurement of office supplies		() Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients	(2019-10- 31) Monthly financial reports prepared submitted to relevant authorities, payment of staff salaries and procurement of office supplies
Non Standard Outputs:	Funds warranted per quarter. Bank reconciliation done monthly Financial statements planned and submitted Ledgers maintained	reconciliation done and reports generated, local revenue mobilizations done		Funds warranted per quarter. Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained	Funds warranted bank reconciliation done and reports generated, local revenue mobilizations done
211101 General Staff Salaries	209,829	103,762	49 %		67,103
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	304	34 %		154
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	600	0	0 %		0
223005 Electricity	3,000	1,000	33 %		0
227001 Travel inland	6,481	2,896	45 %		630
Wage Rect:	209,829	103,762	49 %		67,103
Non Wage Rect:	14,981	4,450	30 %		784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,810	108,212	48 %		67,887
Reasons for over/under performance: Lack of transport equipment hinders local revenue mobilisation					
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	increased local revenue collected. Up to date revenue register maintained	Local revenue mobilization done and update of revenue registers done	Increased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspects	Local revenue mobilization done and update of revenue registers done
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	8,000	2,854	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,854	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,854	26 %	0
Reasons for over/under performance:	Lack of transport for revenue moblaisation			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-10-30) Budget conference held	() Budget conference coordinated and held and preparation of Budget frame work paper	()Hold the budget conferemnce, preparation of budget Framework papaer and sharing of documents with key stakeholders	()Budget conference coordinated and held and preparation of Budget frame work paper
Non Standard Outputs:	Budget conference held	Budget conference held	Support budget conference activities	Budget conference held
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	1,708	34 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,708	17 %	458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,708	17 %	458
Reasons for over/under performance:	Delay to get Indicative Planning Figures delays the budgeting process			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment records properly maintained Timely payment of salaries pensions and service providers	Maintenance of up to date financial records. timely payment of salaries pensions and service providers for goods and supplies	Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues	Maintenance of up to date financial records. timely payment of salaries pensions and service providers for goods and supplies
227001 Travel inland	6,000	2,000	33 %	0

Vote:520 Kapchorwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	0
Reasons for over/under performance: Late release of funds and poor attitude to accountability of funds advanced to staff				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-01-30) Half year accounts submitted	() Preparation of timely reports for submission to relevant authorities and committees including TPC,DEC and council	()Preparation of the six months accounts and submission to thee office of the Auditor general	()Preparation of timely reports for submission to relevant authorities and committees including TPC,DEC and council
Non Standard Outputs:	Half year accounts submitted to OAG	Preparation of timely reports for submission to relevant authorities and committees including TPC,DEC and council	Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees	Preparation of timely reports for submission to relevant authorities and committees including TPC,DEC and council
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	690	23 %	0
227001 Travel inland	1,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,019	690	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,019	690	11 %	0
Reasons for over/under performance: UN reliable power supply delays the process of report generation as all reports are nline				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	procurement of airtime and fuel for ifms system, including maintenance and repairs of system inputs	Maintenance of IFMS infrastructure in a sound working condition ie Generator computers and UPS		Maintenance of IFMS infrastructure in a sound working condition ie Generator computers and UPS
221016 IFMS Recurrent costs	16,000	7,999	50 %	5,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,999	50 %	5,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,999	50 %	5,122

Vote:520 Kapchorwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High replacement costs associated with IFMS equipment					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Office maintenance and procurement of office items including computers and furniture	Procurement of ICT equipment and office furniture process on going			Procurement of ICT equipment and office furniture
312104 Other Structures	6,443	0	0 %		0
312203 Furniture & Fixtures	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,943	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,943	0	0 %		0
Reasons for over/under performance: Long procurement process makes utalaisalation of funds hard					
Total For Finance : Wage Rect:	209,829	103,762	49 %		67,103
Non-Wage Reccurent:	64,000	19,701	31 %		6,364
GoU Dev:	12,943	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	286,771	123,463	43.1 %		73,467

Vote:520 Kapchorwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	All district councilor Paid Ex-gratia, 6 Council seating held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities	All district Councillors paid ex gratia,,1 council committee meeting held.Payment for office supplies ,maintenance of office vehicle and submission of reports to relevant authorities		All district councilor Paid Ex-gratia, 2 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities	All district Councillors paid ex gratia,,1 council committee meeting held.Payment for office supplies ,maintenance of office vehicle and submission of reports to relevant authorities
211101 General Staff Salaries	282,000	94,764	34 %		48,673
211103 Allowances (Incl. Casuals, Temporary)	203,247	73,788	36 %		37,706
221009 Welfare and Entertainment	6,049	2,111	35 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	899	37 %		620
222001 Telecommunications	2,000	995	50 %		995
227001 Travel inland	4,024	1,899	47 %		1,000
Wage Rect:	282,000	94,764	34 %		48,673
Non Wage Rect:	217,720	79,692	37 %		40,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,720	174,456	35 %		88,994
Reasons for over/under performance: Limited funding limits the activities of council operations due to low l.r collections					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.	Held 2 evaluation meetings and 4 contracts committee meetings Preparation and submission of quarterly reports Guided on micro procurement . Run adverts for Selective bidding.	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.	Held 2 evaluation meetings and 4 contracts committee meetings Preparation and submission of quarterly reports Guided on micro procurement . Run adverts for Selective bidding.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,320	44 %	710
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	400	13 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	245	25 %	245
221012 Small Office Equipment	1,000	250	25 %	0
222003 Information and communications technology (ICT)	1,500	1,000	67 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,215	21 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,215	21 %	1,355
Reasons for over/under performance: Low funding to the department,Delayed submission from Departments				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	24 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid	6 DSC metting heldPrepared and submitted quarterly reports and work plans,Received and acted on directives from caos office.shortlisting of candidates don	6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office	6 DSC metting heldPrepared and submitted quarterly reports and work plans,Received and acted on directives from caos office.shortlisting of candidates don
211101 General Staff Salaries	24,000	10,273	43 %	5,558
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %	3,120
221004 Recruitment Expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,596	40 %	1,596
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
222001 Telecommunications	1,800	775	43 %	775
223005 Electricity	200	100	50 %	100
224004 Cleaning and Sanitation	700	350	50 %	350

Vote:520 Kapchorwa District

Quarter2

227001 Travel inland	4,000	1,346	34 %	1,346
Wage Rect:	24,000	10,273	43 %	5,558
Non Wage Rect:	25,700	10,517	41 %	7,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,700	20,790	42 %	13,195

Reasons for over/under performance: Lack of transport equipment

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Applications received at different offices and processed through the DLB	()	(50)Applications received at different offices and processed	()
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	() 1 meeting held for District land board and submission of quarterly reports to Min of land	(1)Meetings held once quarterly at the district land offices	()1 meeting held for District land board and submission of quarterly reports to Min of lands
Non Standard Outputs:	200 land application processed 4 DLB meetings held 4 quarterly reports prepared and submitted	12meeting held for District land board and submission of 2quarterly reports to Min of land	land application processed 1 DLB meetings held 1quarterly reports prepared and submitted	1 meeting held for District land board and submission of quarterly reports to Min of land

211103 Allowances (Incl. Casuals, Temporary)	5,000	1,364	27 %	124
221009 Welfare and Entertainment	900	450	50 %	225
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,300	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	2,564	32 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	2,564	32 %	674

Reasons for over/under performance: Low funding to the unit

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) PAC meetings held at least once quarterly	() 1 PAC Meeting held in quarterly	(1)PAC meetings held at least once quarterly	()PAC Meeting held at least once quarterly
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	(2) 12PAC Meeting held in quarterly	(1)At least one report prepared and shared by council	()PAC Meeting held at least once quarterly

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	4 Auditor general queries reviewed	12PAC Meeting held in quarterly	1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared	PAC Meeting held at least once quarterly
	4 PAC meetings held			
	Office items procured			
	4 reports prepared and shared			
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,500	44 %	2,182
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	601	150	25 %	0
222001 Telecommunications	2,000	800	40 %	300
227001 Travel inland	3,000	1,500	50 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,601	6,950	45 %	3,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,601	6,950	45 %	3,752
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() The council committee meetings held at least six times at District Kok Hall	() Council meeting held at Kok hall	()	()Council meeting held at Kok hall
Non Standard Outputs:		Council meeting held at Kok hall,DEC meeting held.Monitoring of district projects	Hold committee and council meetings, coordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level. Hold executive meetings , monitoring and supervision	Council meeting held at Kok hall,DEC meeting held.Monitoring of district projects
221005 Hire of Venue (chairs, projector, etc)	4,800	2,030	42 %	0
221009 Welfare and Entertainment	8,000	3,922	49 %	1,934
227001 Travel inland	8,031	3,500	44 %	0
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,831	12,951	47 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,831	12,951	47 %	1,934
Reasons for over/under performance:	Limited funding affects the number of council sittings that can be held			

Vote:520 Kapchorwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated	Hold standing committee meetings .office supplies procured Minutes produced for meetings held		Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated	Hold standing committee meetings .office supplies procured Minutes produced for meetings held
211103 Allowances (Incl. Casuals, Temporary)	33,520	10,850	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,520	10,850	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,520	10,850	32 %		0
Reasons for over/under performance:	Low revenue received				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>306,000</i>	<i>105,037</i>	<i>34 %</i>		<i>54,231</i>
<i>Non-Wage Reccurent:</i>	<i>343,272</i>	<i>126,739</i>	<i>37 %</i>		<i>55,673</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>649,272</i>	<i>231,776</i>	<i>35.7 %</i>		<i>109,904</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payroll maintained. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done	Payroll maintained , Staff paid salary for the months of July-December 2019.		Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done	Payroll maintained , Staff paid salary for the months of October-December 2019.
211101 General Staff Salaries	496,221	120,143	24 %		120,143
221002 Workshops and Seminars	36,197	18,098	50 %		9,049
221008 Computer supplies and Information Technology (IT)	6,500	3,235	50 %		2,465
221009 Welfare and Entertainment	5,000	250	5 %		250
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		3,000
221012 Small Office Equipment	120	34	28 %		34
222001 Telecommunications	3,000	1,150	38 %		1,150
227001 Travel inland	53,000	14,571	27 %		1,321
228004 Maintenance – Other	1,920	960	50 %		960
Wage Rect:	496,221	120,143	24 %		120,143
Non Wage Rect:	111,737	41,298	37 %		18,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	607,958	161,441	27 %		138,372
Reasons for over/under performance:	None				
Output : 018106 Farmer Institution Development					
N/A					

Vote:520 Kapchorwa District**Quarter2**

Non Standard Outputs:	Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders	None	Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders	Funds received late, no activities undertaken.
221002 Workshops and Seminars	49,000	35,000	71 %	35,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	21,000	0	0 %	0
228001 Maintenance - Civil	1,302,160	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382,160	36,000	3 %	36,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,382,160	36,000	3 %	36,000

Reasons for over/under performance: Delayed release of funds

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	24 agric extension workers given facilitation reach to farmers with advisory services.	23 Agric extension workers facilitated to reach farmers with advisory services for quarter one and two.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.	23 Agric extension workers facilitated to reach farmers with advisory services for quarter two.
263104 Transfers to other govt. units (Current)	277,652	140,883	51 %	71,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,652	140,883	51 %	71,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,652	140,883	51 %	71,470

Reasons for over/under performance: Some extension workers have not got transport facilities to reach farmers. some have motor bikes that are too old perform well.

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

N/A

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	Office renovation of Production and Veterinary offices in selected areas	none		Implementation of works done	Procurement process ongoing.
312104 Other Structures	10,975	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,975	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,975	0	0 %		0
Reasons for over/under performance:	Delayed procurement process and release of funds				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Staff salaries paid to staff for three months		N/A	Staff salaries paid to staff for three months
N/A					
Reasons for over/under performance:	None				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Training and sensitization of farmers on good and proper aqua cultural practices.	30 farmers were trained on good and proper aqua cultural practices.		One on training /sensitization of farmers on good and proper aqua cultural practices done.	15 farmers were trained on good and proper aqua cultural practices.
221002 Workshops and Seminars	270	135	50 %		135
221011 Printing, Stationery, Photocopying and Binding	63	31	50 %		31
227001 Travel inland	1,560	78	5 %		78
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,893	244	13 %		244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,893	244	13 %		244
Reasons for over/under performance:	the heavy rains caused silting of fish ponds.				
Output : 018205 Crop disease control and regulation					
N/A					

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:		Training of farmers on agronomy, group dynamics/cooperatives and beekeeping/apiary done. Inspection of agro input dealer's stores for quality assurance done. Plant pest and disease surveillance done. Farmer exchange visits for learning purposes done. Demonstration sites set for oil crops.	Carried out surveillance on crop diseases and pests. carried out inspection of agro-input dealers stores. Trainings on good apiculture practices, group management skills and constitution making,agronomy and post harvest handling, demonstration sites for sunflower growing set. Tour Mbale expo for oil processors carried out also during the quarter.	Carried out surveillance on crop diseases and pests. carried out inspection of agro-input dealers stores. Trainings on good apiculture practices, group management skills and constitution making,agronomy and post harvest handling, demonstration sites for sunflower growing set. Tour Mbale expo for oil processors carried out also during the quarter.	
221002	Workshops and Seminars	76,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,312	0	0 %	0
227001	Travel inland	45,000	1,956	4 %	978
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	123,312	1,956	2 %	978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,312	1,956	2 %	978

Reasons for over/under performance: Late release of funds.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.	Carried out vaccinations against rabies. participated in celebrations of world rabies day at Kiryadongo.	livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.	Carried out vaccinations against rabies. participated in the celebrations to mark world rabies day. carried out inspection of meat slaughter. Issued out movement permits for livestock.
227001 Travel inland	3,312	1,605	48 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	1,605	48 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,312	1,605	48 %	1,605

Reasons for over/under performance: Unreliable power supply due to load shedding was a big problem for vaccine storage.

Output : 018212 District Production Management Services

N/A

Vote:520 Kapchorwa District

Quarter2

N/A					
Non Standard Outputs:	Payment of salary to local government staff for 12 month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Paid salary to staff for 6 month. Staff were appraised for the period. procured Stationary, computer supplies and tea items. Vehicles and office equipment were Maintained. Headquarter consultations were also done. Offices were cleaned and maintained		Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Paid salary to staff for 3 month. Staff were appraised for the period. procured Stationary, computer supplies and tea items. Vehicles and office equipment were Maintained. Headquarter consultations were also done. Offices were cleaned and maintained
211101 General Staff Salaries	68,000	23,297	34 %		7,599
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,312	2,352	55 %		1,010
228002 Maintenance - Vehicles	1,000	500	50 %		500
Wage Rect:	68,000	23,297	34 %		7,599
Non Wage Rect:	7,312	3,352	46 %		2,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,312	26,649	35 %		9,609
Reasons for over/under performance: Unreliable power supply due to load shedding interrupts work seriously.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	setting up demonstration sites at the sub counties for farmer learning.	None		Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done	setting up of Demonstration sites to be carried out during 3rd quarter when the season is due for farming. activities.
312301 Cultivated Assets	70,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,713	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,713	0	0 %		0
Reasons for over/under performance: Delayed release of funds					
Total For Production and Marketing : Wage Rect:	564,221	243,302	43 %		135,342
Non-Wage Reccurent:	1,907,377	225,337	12 %		130,536
GoU Dev:	81,688	0	0 %		0
Donor Dev:	0	0	0 %		0

Vote:520 Kapchorwa District

Quarter2

Grand Total:	2,553,286	468,639	18.4 %	265,878
--------------	-----------	---------	--------	---------

Vote:520 Kapchorwa District

Quarter2

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	(2000) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(1030) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs		(700)Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(530)Outpatients visited Gamatui and Kaserem X-tian health centre IIIs
Number of inpatients that visited the NGO Basic health facilities	(350) Inpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(129) Cumulatively 129 Inpatients visitedGamatui and Kaserem Christian H/CII		(75)Inpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(56)Inpatients visited Gamatui and Kaserem Christian H/CII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(380) Deliveries cumulatively Conducted in Gamatui and Kaserem X-tian health centre IIIs		(250)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(130)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(295) 295 Children cumulatively immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III		(150)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(140)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	N/A	N/A		na	N/A
263104 Transfers to other govt. units (Current)	3,445	28,050	814 %		14,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,445	28,050	814 %		14,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,445	28,050	814 %		14,225
Reasons for over/under performance:	Impassable roads and effect of Traditional birth attendants led to low deliveries at the health facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(380) reventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	(380) Cumulatively 380 H/Ws trained and providing 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		(90)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	(380)380 H/Ws trained and providing 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

Vote:520 Kapchorwa District

Quarter2

No of trained health related training sessions held.	(15) Education, Training on immunization related activities,HIV related trainings	(8) Cumulatively 8 Health Education, Training was conducted on immunization related activities,HIV related training, Malaria, and Hepatitis B.	(4)Education, Training on immunization related activities,HIV related trainings	(4)Health Education, Training on immunization related activities,HIV related training, Malaria, and Hepatitis B.
Number of outpatients that visited the Govt. health facilities.	(75000) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(27080) 27080 Clients cumulatively seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(15000)lients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(13000)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.	(15000) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(5100) Cumulatively 5100 Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities from quarter one and two	(3000)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(2600)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(589) 589 Pregnant mothers cumulatively delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(400)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(300)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
% age of approved posts filled with qualified health workers	(94%) Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(90%) 90% Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi , Kwoti and Gamogo Health Facilities	(90%)Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi , Kwoti and Gamogo Health Facilities	(90%)Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi , Kwoti and Gamogo Health Facilities

Vote:520 Kapchorwa District

Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(70%) 70% Villages with functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(65%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(70%)Villages with functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities
No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,T umboboi and Gamogo Health Facilities	(1250) 1250 Children cumulatively immunized in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,T umboboi , Kwoti,and Gamogo Health Facilities	(600)Children immunized in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,T umboboi , Kwoti,and Gamogo Health Facilities	(600)Children immunized in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,T umboboi , Kwoti,and Gamogo Health Facilities
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	58,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,100	0	0 %	0

Reasons for over/under performance: Impassable roads

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Vote:520 Kapchorwa District

Quarter2

N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) construction of maternity and children ward at Kwoti Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and payment of retention works for chemosong.	(2) Cumalatively constructed 2 maternity and children wards at Ngangata Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and paid the remaining works chemosong H/C II.	(1)construction of maternity and children ward at Kwoti Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and payment of retention works for chemosong.	(2)onstruction of maternity and children ward at Kwoti Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and payment of retention works for chemosong.	
Non Standard Outputs:		Conducted 4 site supervision of works cumulatively during the quater		Monitoring and supervision of works	
312101 Non-Residential Buildings	600,000	196,888	33 %	196,888	
312104 Other Structures	30,913	1,779	6 %	1,779	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	630,913	198,667	31 %	198,667	
External Financing:	0	0	0 %	0	
Total:	630,913	198,667	31 %	198,667	
Reasons for over/under performance: Delayed procurement process					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Construction of OPD at Ngangata H/C II	(1) Construction of OPD at Ngangata H/C II	()	(1)Construction of OPD at Ngangata H/C II	
No of OPD and other wards rehabilitated	(1) Construction of OPD at Ngangata H/C II	(1) Construction of OPD at Ngangata H/C II	()	(1)Construction of OPD at Ngangata H/C II	
Non Standard Outputs:	One OPD constructed at Ngangata H/C II	N/A		N/A	
312101 Non-Residential Buildings	143,102	9,902	7 %	9,902	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	143,102	9,902	7 %	9,902	
External Financing:	0	0	0 %	0	
Total:	143,102	9,902	7 %	9,902	
Reasons for over/under performance: N/A					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					

Vote:520 Kapchorwa District

Quarter2

Reasons for over/under performance: N/A

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

%age of approved posts filled with trained health workers	(90%) Kapchorwa General Hospital	(90%) Approved posts filled in Kapchorwa General Hospital	(87%)Kapchorwa General Hospital	(90%)Approved posts filled in Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Kapchorwa General Hospital	(2810) Inpatients cumulatively visited the district Hospital	(1500)Inpatients visiting the district Hospital	(1350)Inpatients visited the district Hospital
No. and proportion of deliveries in the District/General hospitals	(1800) Kapchorwa General Hospital	(870) Deliveries cumulatively conducted and registered at the district hospital	(450)Deliveries registered at the district hospital	(420)Deliveries registered at the district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(25000) Kapchorwa General Hospital	(11,635) Cumulative Outpatients visited and received treatment at Kapchorwa General Hospital	(65000)Outpatients received at Kapchorwa General Hospital	(5801)Outpatients received at Kapchorwa General Hospital
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	168,600	85,161	51 %	42,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	85,161	51 %	42,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,600	85,161	51 %	42,150

Reasons for over/under performance: Hard to reach communities and impassable roads making it difficult for communities to access health services

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff Paid Salaries	364 Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced
211101 General Staff Salaries	3,816,481	1,906,873	50 %	1,023,431
211103 Allowances (Incl. Casuals, Temporary)	21,000	8,663	41 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	930
221003 Staff Training	750	375	50 %	187
221008 Computer supplies and Information Technology (IT)	600	266	44 %	116

Vote:520 Kapchorwa District

Quarter2

221009 Welfare and Entertainment	3,000	997	33 %	312
221011 Printing, Stationery, Photocopying and Binding	4,000	1,776	44 %	1,776
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	500	250	50 %	250
223005 Electricity	1,500	750	50 %	375
223006 Water	800	400	50 %	200
227001 Travel inland	508,000	235,109	46 %	233,109
227004 Fuel, Lubricants and Oils	6,000	2,572	43 %	2,572
228002 Maintenance - Vehicles	6,000	1,997	33 %	541
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	3,816,481	1,906,873	50 %	1,023,431
Non Wage Rect:	55,150	21,545	39 %	7,509
Gou Dev:	0	0	0 %	0
External Financing:	500,000	233,109	47 %	233,109
Total:	4,371,631	2,161,527	49 %	1,264,049

Reasons for over/under performance: The reason for over expenditure in wages was largely attributed to arrears and newly recruited staff

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Children immunized and preventive and curative treatment given.

2 Monitoring and integrated supportive supervision to lower health facilities in the district was conducted.

Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization. 1 Monitoring and integrated supportive supervision to lower health facilities in the district was conducted.

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

Reasons for over/under performance: N/A

Total For Health : Wage Rect:	3,816,481	1,906,873	50 %	1,023,431
Non-Wage Recurrent:	288,295	134,757	47 %	63,884
GoU Dev:	774,015	508,417	66 %	489,520
Donor Dev:	500,000	233,109	47 %	233,109
Grand Total:	5,378,791	2,783,155	51.7 %	1,809,944

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	351 teachers paid salary for 12 months. Maintenance of the payroll including constant update when necessary	Paid salaries for 312 teachers in 24 Government Ps			Paid salaries for 312 teachers in 24 Government Ps
211101 General Staff Salaries	2,126,265	1,021,697	48 %		556,216
Wage Rect:	2,126,265	1,021,697	48 %		556,216
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	1,021,697	48 %		556,216
Reasons for over/under performance:	Recruitment of additional 16 teachers stretch to third quarter while two schools of kwoti subcounty are not yet coded under the District.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(351) All Govt aided ps benefitting from UPE	(312) Primary teachers in 24 UPE schools paid salaries for Oct ,Nov and Dec 2019	()		(312)Primary teachers in 24 UPE schools paid salaries for Oct ,Nov and Dec 2019
No. of qualified primary teachers	(351) All Govt aided ps benefitting from UPE	(312) Primary teachers in 24 UPE schools paid salaries for Oct ,Nov and Dec 2019	()		(312)Primary teachers in 24 UPE schools paid salaries for Oct ,Nov and Dec 2019
No. of pupils enrolled in UPE	(20000) Govt aided Ps in Sub counties	(15493) UPE children enrolled in 26 schools in 13 subcounties schools	()		(15493)UPE children enrolled in 26 schools in 13 subcounties schools
No. of student drop-outs	(10) Govt aided Ps in Sub counties	(0) NA	()		(0)NA
No. of Students passing in grade one	(50) PLE examination centers in the district	(0) NA	()		(0)NA
No. of pupils sitting PLE	(1500) PLE examination centers in the district	(1591) All PLE candidate sitting exams in 28 centres	()		(1591)All PLE candidate sitting exams in 28 centres
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	238,800	79,600	33 %		0

Vote:520 Kapchorwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,800	79,600	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,800	79,600	33 %	0
Reasons for over/under performance: NA				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of retention 2018/19 and supervision and works monitored	Paid retention to two contractors of toilet in the FY 2018/19		Paid retention to two contractors of toilet in the FY 2018/19
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,945	66 %	3,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	7,945	66 %	3,945
External Financing:	0	0	0 %	0
Total:	12,000	7,945	66 %	3,945
Reasons for over/under performance: Many contractors delay to claim their retention even when the period has elapsed creating unnecessary unspent balances on the budget performance.				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(7) 2 classrooms and office at Sipi PS constructed and renovation of 4 classrooms at Kaptokwoi PS	(7) Two classrooms plus office at Sipi ps were handed over to the contractor and at finishes while 4 classrooms at Kaptokwoi ps for renovation are under procurement	()	(7)Two classrooms plus office at Sipi ps were handed over to the contractor and at finishes while 4 classrooms at Kaptokwoi ps for renovation are under procurement.
No. of classrooms rehabilitated in UPE	(0) NA	() NA	()	()NA
Non Standard Outputs:	Monitoring and supervision of works Payment to clerk of works	NA		NA
312101 Non-Residential Buildings	89,554	9,388	10 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,554	9,388	10 %	2,488
External Financing:	0	0	0 %	0
Total:	89,554	9,388	10 %	2,488
Reasons for over/under performance: The procurement process has has taken too long causing a set back in the planned targets.				
Output : 078181 Latrine construction and rehabilitation				

Vote:520 Kapchorwa District

Quarter2

No. of latrine stances constructed	(15) 5 stances each at Amukol,Kapsukunyo and Kapteka PS	(15) Procurement process is on going for contractors to execute works for Amukol, Kapsunkunyo and Kapteka PSs	()	(15)Procurement process is on going for contractors to execute works for Amukol, Kapsunkunyo and Kapteka PSs
No. of latrine stances rehabilitated	(0) NA	(0) NA	()	(0)NA
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	60,000	20,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	20,000	33 %	0
External Financing:	0	0	0 %	0
Total:	60,000	20,000	33 %	0
Reasons for over/under performance:	Delays in the execution of work is due the slow contracting process that require urgent attention.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	() NA	()	()NA
No. of teacher houses rehabilitated	(1) Renovation of staff house at Kaserem PS	(1) Procurement of contractor for Renovation of staff house at Kaserem Ps is on going	()	(1)Procurement of contractor for Renovation of staff house at Kaserem Ps is on going.
Non Standard Outputs:	NA	NA		NA
312102 Residential Buildings	17,000	5,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	5,667	33 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,667	33 %	0
Reasons for over/under performance:	Delayed procurement process is delaying implementation.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(36) Desks to Sipi PS-36 desks	(36) LPOs for supply o 36 desks to sipi ps is underway	(36)Desks to Sipi PS-36 desks	(36)LPOs for supply o 36 desks to sipi ps is underway
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	7,200	485	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	485	7 %	0
External Financing:	0	0	0 %	0
Total:	7,200	485	7 %	0
Reasons for over/under performance:	NA			
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 120 teachers	Paid salary to 95 teachers in 4- Government schools for the months of Oct, Nov and Dec 2019			Paid salary to 95 teachers in 4- Government schools for the months of Oct, Nov and Dec 2019
211101 General Staff Salaries	1,663,927	537,975	32 %		334,856
Wage Rect:	1,663,927	537,975	32 %		334,856
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,663,927	537,975	32 %		334,856
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2196) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(2196) The four secondary schools befitting from USE	()		(2196)The four secondary schools befitting from USE
No. of teaching and non teaching staff paid	(120) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(95) The four government secondary schools ie Sipi ss, Gamatui Girls ss,Kaserem SS and Teryet High Altitude SS;	()		(95)The four government secondary schools ie Sipi ss, Gamatui Girls ss,Kaserem SS and Teryet High Altitude SS;
No. of students passing O level	(450) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(0) NA	()		(0)NA
No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450) The four government secondary schools ie Sipi ss, Gamatui Girls ss,Kaserem SS and Teryet High Altitude SS;	()		(450)The four government secondary schools ie Sipi ss, Gamatui Girls ss,Kaserem SS and Teryet High Altitude SS;
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	390,942	130,314	33 %		0

Vote:520 Kapchorwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,942	130,314	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,942	130,314	33 %	0

Reasons for over/under performance: The capitation grant to secondary schools was only released in the first Quarter

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

N/A				
Non Standard Outputs:	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	construction of Kabeywa seed school continued	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	construction of Kabeywa seed school continued
281504 Monitoring, Supervision & Appraisal of capital works	25,000	12,699	51 %	0
312101 Non-Residential Buildings	1,111,132	596,865	54 %	476,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,349	0 %	0
Gou Dev:	1,136,132	603,214	53 %	476,820
External Financing:	0	0	0 %	0
Total:	1,136,132	609,564	54 %	476,820

Reasons for over/under performance: Work was hampered by heavy rains and poor access to the site.

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

N/A				
Non Standard Outputs:	Inspection and monitoring all schools	The sector monitored examinations, school based activities,conducted meetings with parents and supported SMCs to strengthen education services	The sector monitored examinations, school based activities,conducted meetings with parents and supported SMCs to strengthen education services	
221002 Workshops and Seminars	2,000	198	10 %	0
221009 Welfare and Entertainment	1,000	35	3 %	35
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221017 Subscriptions	400	130	33 %	130
222003 Information and communications technology (ICT)	430	143	33 %	0
227001 Travel inland	15,000	5,742	38 %	5,742

Vote:520 Kapchorwa District

Quarter2

228002 Maintenance - Vehicles	2,000	350	18 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	6,598	31 %	6,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	6,598	31 %	6,237
Reasons for over/under performance: NA				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitored works and hired of clerk of works at Kabeywa seed ss	The sector conducted monitoring and support visits in schools for BOGs		The sector conducted monitoring and support visits in schools for BOGs
227001 Travel inland	3,508	370	11 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,508	370	11 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,508	370	11 %	370
Reasons for over/under performance: NA				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	coordination ,Supervision, training and monitoring Coordination of sports activities carried out. submission of reports made . subscription Office running and operations	Sports activities for the quarter were conducted including mini Marathon at Teryet NHATC-Kapchorwa		Sports activities for the quarter were conducted including mini Marathon at Teryet NHATC-Kapchorwa
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	247	12 %	130
221012 Small Office Equipment	831	151	18 %	121
221017 Subscriptions	1,000	333	33 %	0
227001 Travel inland	22,000	7,333	33 %	1,353
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,831	8,064	27 %	1,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,831	8,064	27 %	1,604

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The challenge of inadequate sport facilities is retarding progress in th area.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sensitized and Mobilized communities to support education	NA			NA
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: The expected partner/NGO has not indicated when the support will begin					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans	Payment of staff salaries for Oct, Nov, and Dec 2019 was done. Monitoring,Inspection and preparation of reports. Management of PLE ,UCE and UACE exams was done successfully		Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans	Payment of staff salaries for Oct, Nov, and Dec 2019 was done. Monitoring,Inspection and preparation of reports. Management of PLE ,UCE and UACE exams was done successfully
211101 General Staff Salaries	82,737	41,270	50 %		21,179
221009 Welfare and Entertainment	1,831	610	33 %		490
227001 Travel inland	17,700	5,860	33 %		3,097
273102 Incapacity, death benefits and funeral expenses	2,000	50	3 %		50
Wage Rect:	82,737	41,270	50 %		21,179
Non Wage Rect:	21,531	6,520	30 %		3,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,268	47,790	46 %		24,816
Reasons for over/under performance: NA					
Programme : 0785 Special Needs Education					
Higher LG Services					

Vote:520 Kapchorwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(50) 42 primary schools	(42) 42 prim supported schools		(42)42 primary schools	(42)42 prim supported schools
No. of children accessing SNE facilities	(50) 42 primary schools	(50) 42 prim supported schools		(50)50	(50)42 prim supported schools
Non Standard Outputs:	NA	NA		NA	NA
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	NA				
Total For Education : Wage Rect:	3,872,929	1,667,027	43 %		912,250
Non-Wage Reccurent:	709,192	237,815	34 %		11,848
GoU Dev:	1,321,886	646,699	49 %		483,253
Donor Dev:	10,000	0	0 %		0
Grand Total:	5,914,007	2,551,541	43.1 %		1,407,351

Vote:520 Kapchorwa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	4 field visits	Supervision visits on Road maintenance		supervision visits on Road maintenance	Supervision visits on Road maintenance
227001 Travel inland	151	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151	0	0 %		0
Reasons for over/under performance: NA					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Machinery, Equipment, and vehicles	spent 7,588,000 on Maintenance and repair of motor vehicle JMC, Tipper lorry, Trax cavator		Maintenance and Repair of trax cavator, motor roller, lorries, motor vehicle, Motor grader, etc	spent 7,588,000 on Maintenance and repair of motor vehicle JMC, Tipper lorry, Trax cavator
228003 Maintenance – Machinery, Equipment & Furniture	54,062	7,588	14 %		7,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,062	7,588	14 %		7,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,062	7,588	14 %		7,588
Reasons for over/under performance: Frequent break down of machinery and motor vehicle.					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	number of km maintained, supervised and monitored on Routine manual,Routine Mechanized,and periodic maintenance,Bridge construction, service bay constructed, ,administrative costs.Wages for staff on pay roll and contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, work plans and reports and submission of the same to relevant offices and roads committee operation	Roads in km maintained,Staff Salaries paid for three month,Equipement, machinery and vehicles Repaired and serviced, Supervised and Monitored on Routine manual. water bills paid,electricity paid, compound maintained,Guards paid, Travel inland paid,Staff welfare and entertained, and transfered funds to S/Cs for maintenance of CARs etc among others	Roads (km) maintained, supervised, and monitored on Routine manual,Routine Mechanized,and periodic maintenance ,administrative costs.Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, work plans and reports and submission of the same to relevant offices and roads committee operation	Roads in km maintained,Staff Salaries paid for three month,Equipement, machinery and vehicles Repaired and serviced, Supervised and Monitored on Routine manual. water bills paid,electricity paid, compound maintained,Guards paid, Travel inland paid,Staff welfare and entertained, and transfered funds to S/Cs for maintenance of CARs etc among others
211101 General Staff Salaries	184,978	55,493	30 %	29,321
211103 Allowances (Incl. Casuals, Temporary)	86,949	56,125	65 %	27,888
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	990	50 %	630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	1,000	492	49 %	290
223004 Guard and Security services	900	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	700	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228001 Maintenance - Civil	106,000	6,219	6 %	6,219
228004 Maintenance – Other	75,919	0	0 %	0
Wage Rect:	184,978	55,493	30 %	29,321
Non Wage Rect:	280,868	64,826	23 %	35,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,846	120,319	26 %	64,848
Reasons for over/under performance:	Too much rains that led to deterioration of most roads hence making the performance of road gangs difficult. inadequate funds for supervision and monitoring, mudslides and land slides which caused alot of blockages on roads, culverts and bridges.			

Vote:520 Kapchorwa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	NUMBER OF KM MAINTAINED			Funds transferred to LLGS for the road works. Maintenance of community roads at sub county.	
263104 Transfers to other govt. units (Current)	67,919	49,762	73 %		49,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,919	49,762	73 %		49,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,919	49,762	73 %		49,762
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Remval of boulders and rocks.			Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.	
263104 Transfers to other govt. units (Current)	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	184,978	55,493	30 %		29,321
Non-Wage Reccurent:	418,000	122,176	29 %		92,878
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	602,978	177,669	29.5 %		122,198

Vote:520 Kapchorwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners , submission of Reports , attending meetings, workshops and seminars among others	Payment of staff salaries for Six months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary , Toners and submission of Reports		Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners , submission of Reports , attending meetings, workshops and seminars among others	Payment of staff salaries for three months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary , Toners and submission of Reports
211101 General Staff Salaries	69,173	17,716	26 %		9,158
221008 Computer supplies and Information Technology (IT)	880	440	50 %		440
221009 Welfare and Entertainment	960	480	50 %		240
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %		0
223004 Guard and Security services	219	54	25 %		0
223005 Electricity	540	135	25 %		0
223006 Water	516	11,012	2134 %		129
224004 Cleaning and Sanitation	720	5,205	723 %		95
227001 Travel inland	4,970	6,241	126 %		1,720
228002 Maintenance - Vehicles	6,600	3,300	50 %		3,300
228004 Maintenance – Other	600	259	43 %		109
Wage Rect:	69,173	17,716	26 %		9,158
Non Wage Rect:	16,445	7,621	46 %		6,033
Gou Dev:	0	19,505	0 %		0
External Financing:	0	0	0 %		0
Total:	85,618	44,842	52 %		15,191
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

Vote:520 Kapchorwa District

Quarter2

No. of supervision visits during and after construction	(16) Supervision visits undertaken during and after construction of water facilities including to existing ones	(5) construction Supervision during Upgrading of Chepterech gfs	(4)Supervision visits undertaken during and after construction of water facilities including to existing ones	(5)five construction Supervision conducted during Upgrading of Chepterech gfs
No. of water points tested for quality	(50) testing ten new water points to be developed during FY and sixty existing water within LLG sample randomly for quality assurance	(7) Testing new water points to be developed within LLG for Quality assurance	(20)Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance	(7)Testing new water points to be developed within LLG for Quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(2) District water supply and sanitation meetings held at the district water board room at least once quarterly	(1) One District water supply and sanitation coordination committee meetings held from the district water board room	(0)None	(1)conducted District water supply and sanitation coordination committee meetings held at the district water board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarter;y display of public notices especially in relation to funds and activities undertaken	(2) Quarter;y display of public notices especially in relation to funds and activities undertaken	(1)Quarter;y display of public notices especially in relation to funds and activities undertaken	(1)Quarter;y display of public notices especially in relation to funds and activities undertaken
No. of sources tested for water quality	(40) In the LLGs selected springs for Testing	(10) Ten selected springs In LLGs Tested for Quality assurance	(25)In the LLGs selected springs for Testing for Quality assurance	(10)In the LLGs selected springs for Testing for Quality assurance
Non Standard Outputs:	None	None	None	None
227001 Travel inland	2,000	960	48 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	960	48 %	960
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(0) None	(1)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(85%) All water projects located in LLG including piped water system	(87%)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(85%)All water projects located in LLG including piped water system
% of rural water point sources functional (Shallow Wells)	() N/A	(0) N;A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(00) None	()	(0)None

Vote:520 Kapchorwa District

Quarter2

No. of public sanitation sites rehabilitated	() None	(0) None	()	(0)None	
Non Standard Outputs:	None	None	None	None	
227001 Travel inland	3,000	1,615	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,615	54 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,615	54 %		0
Reasons for over/under performance: Difficult to plan for most of these out put due insufficient fund allocation to the sector					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(8) Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	() Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(6)Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points	()Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	
No. of water user committees formed.	(8) Mobilisation and sensitization of the community members within Yembek Parish, Kabeywa S/C and Kaptanya	(8) 7 WUCs formed & trained In Yembek piped water Ext. and One Central Gravity flow committee for Chema - Tegres gfs	()	(8)7 water user committee formed & trained In Yembek piped water Ext. and One Central Gravity flow committee for Chema - Tegres gfs	
No. of Water User Committee members trained	(8) 7 water user committee formed & trained during Piped water Ext. In Yembek and from spring to be constructed within Kaptanya sc	(8) 7 WUCs formed & trained In Yembek piped water Ext. and One Central Gravity flow committee for Chema - Tegres gfs	()	(8)7 water user committee formed & trained In Yembek piped water Ext. and One Central Gravity flow committee for Chema - Tegres gfs	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() None	(01) one meeting with SMs conducted	()	(01)Conducted one meeting with extension staff to share experience O&M of Water / Sanitation facilities	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Targeting district Councillors during advocacy meeting and sub county with Planned water proj.	(2) two radio talk show conducted to encourage latrines coverage and good hygiene practices under CTLs programme	()Conduct one advocacy with district Councillors	(2)radio talk show on Advocating for improve latrines coverage and good hygiene practices	
Non Standard Outputs:	None	None	None	None	
221002 Workshops and Seminars	12,100	5,776	48 %		3,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,100	5,776	48 %		3,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,100	5,776	48 %		3,757

Vote:520 Kapchorwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate fund hinder effective implementation of software activities.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points		Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points		
281501 Environment Impact Assessment for Capital Works	2,000	300	15 %		300
281504 Monitoring, Supervision & Appraisal of capital works	13,960	9,293	67 %		6,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,960	9,592	60 %		6,402
External Financing:	0	0	0 %		0
Total:	15,960	9,592	60 %		6,402
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of Public Latrine located at Cheptuya Center, Kapsinda sc	(0) Procurement still in process		(0)Site hand over, Site hand over and Preparation of Contract document and Procurement	(1)Site hand over, schedule by third week of January
Non Standard Outputs:	None	conducted 20 fellow up ,Rapport Creation and Triggering of identified villages within S/C s of Chepterech and Gamogo		None	conducted 20 fellow up of selected villages within S/c of Gamogo & Chepterech
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %		7,640
312104 Other Structures	25,052	2,405	10 %		2,405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,854	15,606	35 %		10,045
External Financing:	0	0	0 %		0
Total:	44,854	15,606	35 %		10,045

Vote:520 Kapchorwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Rise in water table due to heavy rain made most villages water logged and thus no latrines could be put in place during second Quarter.				
Output : 098181 Spring protection					
No. of springs protected	(1) Springs within Kaptokwoi Parish Kaptanya S/C	(0) Project activities still ongoing .		(1)protection of one spring Located in Kawoyon Village, Kaptokwoi Parish	(0)cost incurred during preparation contract document for water office projects & at LLG Majorly springs protection. Protection of Kawoyon Spring ongoing.
Non Standard Outputs:	None	None		None	None
312104 Other Structures	6,000	2,641	44 %		2,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	2,641	44 %		2,641
External Financing:	0	0	0 %		0
Total:	6,000	2,641	44 %		2,641
Reasons for over/under performance:	None				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Kabeywa piped water extension, Upgrading Chepterech piped water system , spring protection and Payment of retention for completed projects 2018/2019	(1) Upgrading Chepterech piped water system substantially completed - Yembek piped work in progress		(2)Yembek piped water extensions in Kabeywa SC Construction for Kabeywa piped water extension,	(1) Upgrading Chepterech piped water system substantially completed , and Payment made accordingly
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NONE	(0) None		()	(0)None
Non Standard Outputs:	None	Retention for two projects paid, lie Chema intake & Kabeywa Piped water Ext. payment for remaining completed project are in process		None	Retention for rehabilitation of Chema Intake Paid water Project FY 2018/2019

Vote:520 Kapchorwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	135,184	73,697	55 %		63,552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,184	73,697	55 %		63,552
External Financing:	0	0	0 %		0
Total:	135,184	73,697	55 %		63,552
Reasons for over/under performance:	None				
<i>Total For Water : Wage Rect:</i>	<i>69,173</i>	<i>17,716</i>	<i>26 %</i>		<i>9,158</i>
<i>Non-Wage Reccurent:</i>	<i>33,545</i>	<i>15,972</i>	<i>48 %</i>		<i>10,750</i>
<i>GoU Dev:</i>	<i>201,997</i>	<i>121,042</i>	<i>60 %</i>		<i>82,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>304,716</i>	<i>154,729</i>	<i>50.8 %</i>		<i>102,548</i>

Vote:520 Kapchorwa District

Quarter2

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:	Salaries paid to staff, natural resources administration done (stationery, travel inland, vehicle repairs, electricity water, telecommunication, computer accessories and repairs etc);Wetland action plans in place, community sensitized on wetland regulation, wetlands demarcated.	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, pay for electricity including telecommunication, computer servicing/repairs etc); undertake community sensitization on wetland regulation, wetlands demarcated		Salaries paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication, procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated.	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, pay for electricity including telecommunication, computer servicing/repairs etc); undertake community sensitization on wetland regulation, wetlands demarcated.
211101 General Staff Salaries	184,430	65,546	36 %		36,480
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	900	410	46 %		410
223005 Electricity	300	150	50 %		75
227001 Travel inland	1,702	851	50 %		720
Wage Rect:	184,430	65,546	36 %		36,480
Non Wage Rect:	3,502	1,711	49 %		1,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,932	67,257	36 %		37,985
Reasons for over/under performance:	Landslides caused by too much rains causing landslides and erosion and creating water pollution and siltation, in adequate funds to do extensive monitoring of work in progress for environment and social safeguards that were identified for implementation. Also for environmental complacence of industries.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted and surviving	(0) 0		(0)Trees planted and surviving	(0)0
Number of people (Men and Women) participating in tree planting days	(200) Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	(0) community sensitisation, community supported tree planting.		(0) ecosystems. community supported plant the trees and maintain them	(0)community sensitization, community supported tree planting.

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them		Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	(3) Monitored all the nursery beds and various implementations and trees planted as demonstration in the watersheds all chema, chebonet sub-counties and west	(3) Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	(3) Monitored all the nursery beds and various implementations and trees planted as demonstration in the watersheds all chema, chebonet sub-counties and west division
Non Standard Outputs:	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Monitored all dairy sub-projects with in the communities and key stakeholders with fuel saving/biogas unit technologies in all the 5 watersheds of NUSAF3 (LLGS). Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Monitored all dairy sub-projects with in the communities and key stakeholders with fuel saving/biogas unit technologies in all the 5 watersheds of NUSAF3 (LLGS). Promote partners practicing and promoting sustainable use of resources
221002 Workshops and Seminars	2,000	850	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	850	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	850	43 %	0
Reasons for over/under performance: Inadequate funds to involve most categories of the political leadership as expected				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) In the sub counties in private forests/woodlots	(1) One monitoring visits to check on compliance in forest management especially on farm and nursery bed establishments	(1) In the sub counties in private	(1) One monitoring visits to check on compliance in forest management especially on farm and nursery bed establishments

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	One monitoring visits to check on compliance in forest management especially on farm and nursery bed establishments	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	One monitoring visits to check on compliance in forest management especially on farm and nursery bed establishments
227001 Travel inland	2,000	904	45 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	904	45 %	404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	904	45 %	404
Reasons for over/under performance:	A lot of rain that affected normal monitoring visits. Muddy roads or blocked causing delayed work. this affected already the inadequate funds. Hard to visit inaccessible bad terrain areas			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Wetlands in kaptanya, kawowo, Kapsinda, Amukol and Gamogo sub counties	(1) Trained communities in Amukol Sub-county	(1) Amukol and Gamogo sub counties	(1)Trained communities in Amukol Sub-county
Non Standard Outputs:	promote sustainable use of eco fragile systems through improved technologies and alternative land use	Trained communities in Amukol Sub-county	promote sustainable use of eco fragile systems through improved technologies and alternative land use	Trained communities in Amukol Sub-county
221002 Workshops and Seminars	4,000	2,000	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	700
Reasons for over/under performance:	Inadequate funds to train two sub-counties as planned; there is still low attitude towards conservation of wetlands by communities. they would wish for crop production other than wetland			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted		Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted	
227001 Travel inland	2,400	1,500	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,500	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,500	63 %	0

Vote:520 Kapchorwa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Training of community members and farmers in environmental resource use to ensure sustainability	Trained parish environment committees in Kabeywa sub-county on roles and responsibilities		Training of community members and farmers in environmental resource use to ensure sustainability	Trained parish environment committees in 5 parishes of Kabeywa sub-county on roles and responsibilities
221002 Workshops and Seminars	1,000	450	45 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	950	48 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	950	48 %		823
Reasons for over/under performance: Expected to train more than one sub-county but could not due to financial constrained. High expectations of the committee members. want allowances.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors	()		()	()
Non Standard Outputs:					
227001 Travel inland	2,000	1,310	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,310	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,310	66 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:520 Kapchorwa District

Quarter2

No. of new land disputes settled within FY	(5) Registration of cases raised and handling of the same by the community and committee.	(1) One physical planning committee meeting held, One follow up of land titling of one premises	(1) the same by the community and committee.	(1)One physical planning committee meeting held, One follow up of land titling of one premises
Non Standard Outputs:	One institutional deed plan titled.	One physical planning committee meeting held, follow up of land titling of Local government land.	One institutional deed plan titled.	One physical planning committee meeting held, One follow up of land titling of one premises
227001 Travel inland	6,800	3,032	45 %	2,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,032	45 %	2,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,032	45 %	2,347
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files	Field survey through growth centers to plan for infrastructure planning especially refuse disposal	Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files	Field survey through growth centers to plan for infrastructure planning especially refuse disposal
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Inadequate funds for ffrequent visits for advice.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment		undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment	
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0

Vote:520 Kapchorwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>184,430</i>	<i>65,546</i>	<i>36 %</i>	<i>36,480</i>
<i>Non-Wage Reccurent:</i>	<i>28,702</i>	<i>13,256</i>	<i>46 %</i>	<i>6,278</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,132</i>	<i>78,802</i>	<i>31.1 %</i>	<i>42,758</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Collection of Basic data by CODS	Mobilization and sensitization of communities in LLGs and collection of basic data, purchase of stationary and small office equipment.		Mobilization and sensitization of communities in LLGs and collection of basic data	Mobilization and sensitization of communities in LLGs and collection of basic data, purchase of stationary and small office equipment.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		42
223005 Electricity	658	329	50 %		183
227001 Travel inland	1,342	630	47 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,209	40 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,209	40 %		525
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) facilitation of FAL instructors , purchase FAL materials	()		(5)facilitation of FAL instructors , purchase	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	1,200	599	50 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	599	20 %		299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	599	20 %		299
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:		FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.	monitoring done, women council executive meetings done, refreshments and transport refund.	FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.	monitoring done, women council executive meetings done, refreshments and transport refund.
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		none			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(30) support to youth groups across the district, support to disadvantage children and attending court cases	(0) support to youth groups across the district, support to disadvantage children and attending court cases	(5)support to youth groups across the district, support to disadvantage children and attending court cases	(0)support to youth groups across the district, support to disadvantage children and attending court cases
Non Standard Outputs:		20 Youth groups supported, 6 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	5 outh groups supported, 1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	5 outh groups supported, 1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	5 outh groups supported, 1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.
224006	Agricultural Supplies	180,000	2,122	1 %	2,122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	180,000	2,122	1 %	2,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,000	2,122	1 %	2,122
Reasons for over/under performance:		none			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(20) District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,C hepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitation of Council Meetings , Monitoring Youth Activities.	(0) none	(5)Hold youth executive meetings, sub county level sensitization and general meetings	(0)none

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	20 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.	none		5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.	none
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,500	2,000	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,000	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,000	40 %		0
Reasons for over/under performance:	none				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) support 2 PWDs groups, Disability council executive meetings held Vetting committee meetings held, monitoring done.	(1) Disability council executive meetings held Vetting committee meetings held, monitoring done.		(0)support 2 PWDs groups, Disability council executive	(1) Disability council executive meetings held Vetting committee meetings held, monitoring done.
Non Standard Outputs:	2 PWDs groups supported, Disability executive meeting held, vetting done.	Disability executive meeting held, vetting done.			Disability executive meeting held, vetting done.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
224006 Agricultural Supplies	6,000	250	4 %		0
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,250	16 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,250	16 %		500
Reasons for over/under performance:	none				
Output : 108111 Culture mainstreaming					
N/A					
N/A					
221009 Welfare and Entertainment	203	0	0 %		0

Vote:520 Kapchorwa District**Quarter2**

227001 Travel inland	3,797	190	5 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	190	5 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	190	5 %	190

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done
227001 Travel inland	4,090	1,778	43 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	1,778	43 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,090	1,778	43 %	756

Reasons for over/under performance: none

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Out reach to Work places	Follow up of labour dispute cases and Out reach to Work places	Out reach to Work places	Follow up of labour dispute cases and Out reach to Work places
221009 Welfare and Entertainment	500	138	28 %	13
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	3,000	903	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,166	29 %	13
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,166	29 %	13

Reasons for over/under performance: none

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:		19 Staff paid salaries, purchase of M/cyce for planning unit, Training of key stake holders	payment of staff salaries for 6 month, purchase of office small items, support supervision to CDOs in there S/Cs	payment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub counties	payment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub counties
211101	General Staff Salaries	217,779	68,360	31 %	35,334
221002	Workshops and Seminars	17,153	0	0 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	550
227001	Travel inland	21,452	362	2 %	362
	Wage Rect:	217,779	68,360	31 %	35,334
	Non Wage Rect:	3,452	1,362	39 %	912
	Gou Dev:	17,153	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	258,383	69,722	27 %	36,246
Reasons for over/under performance:		none			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		capacity building		Capacity needs assessments to LLGs staff	
312203	Furniture & Fixtures	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		217,779	68,360	31 %	35,334
Non-Wage Reccurent:		217,542	13,176	6 %	6,067
GoU Dev:		23,153	0	0 %	0
Donor Dev:		20,000	0	0 %	0
Grand Total:		478,473	81,536	17.0 %	41,401

Vote:520 Kapchorwa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.	Staff paid salary fro three months of July-September 2019. Office maintenance, procurement of airtime for office work including preparation of reports , and budget, procured stationary paid for electricity, procured stationary , office and equipment maintenance.		Payment of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.	Payment of staff salaries for 3 months Oct-Dec 2019,, maintenance of payroll,office operational activities-Airtime, electricity and procurement of stationary, maintenance, staff welfare, , Office and compound maintenance
211101 General Staff Salaries	55,629	18,179	33 %		10,080
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	600	800	133 %		200
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	800	0	0 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		0
227001 Travel inland	18,740	5,681	30 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	55,629	18,179	33 %		10,080
Non Wage Rect:	21,340	6,781	32 %		200
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	86,969	24,960	29 %		10,280
Reasons for over/under performance:	Less release of funds due to lack of local revenue to implement all activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior planner and Principal Planner	(2) District planner, Senior planner and Principal Planner		(0)District planner, Senior planner and Principal Planner	(2)District planner, Senior planner and Principal Planner

Vote:520 Kapchorwa District

Quarter2

No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(6) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)Meetings held at district kok hall monthly Oct-Dec
Non Standard Outputs:	na	Held the budget conference and provided support to the LLGs on planning and budget	na	Held the budget conference and provided support to the LLGs on planning and budgeting
221008 Computer supplies and Information Technology (IT)	1,900	0	0 %	0
221009 Welfare and Entertainment	1,200	100	8 %	100
221011 Printing, Stationery, Photocopying and Binding	2,400	550	23 %	550
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	650	7 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	650	7 %	650
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Development of population action plan, integration of population& other related crosscutting ; issues, ensure integration of population issues. Support other key stakeholders on areas of population issuses	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	none
221011 Printing, Stationery, Photocopying and Binding	1,000	275	28 %	275

Vote:520 Kapchorwa District

Quarter2

227001 Travel inland	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	525	18 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	525	18 %	275
Reasons for over/under performance: No activity directly held related to the program area although some activities were handled during the budget conference related to planning and budgeting				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.	Procured stationary for running office programs
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: None				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Support planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	Supported planning process at district and LLG levels particularly in relation to the five year plan 2020-2025. Prepared the report for Q1, and the draft BFP . Supported departments during the budget and report preparation	upport planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	Supported planning process at district and LLG levels particularly in relation to the five year plan 2020-2025. Prepared the report for Q1, and the draft BFP
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	1,500

Vote:520 Kapchorwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500
Reasons for over/under performance: None				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of Management information systems in place and procurement of airtime for office operations
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: None				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procured office items for office work
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	600	10	2 %	10
227001 Travel inland	5,800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10	0 %	10
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10	0 %	10
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:		To produce 12; monthly reports and 4 Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.	Produced monthly reports and Quarterly reports Undertook monitoring and supervision of planning activities including the projects in the sub counties	To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.	Prepared Quarterly reports and shared among staff and other stakeholders
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office maintenance, painting, office ceiling and strong doors installed. Office facelift.Procure a Motorcycle Undertake birth registration and issuance of certificates .	procured Tablet and router for office work especially reporting, budgeting and planning	Office maintenance, painting, .Procure a Motorcycle Undertake birth registration and issuance of certificates .	Procured Tablet and router for office work especially reporting, budgeting and planning
312101	Non-Residential Buildings	15,500	1,160	7 %	1,160
312201	Transport Equipment	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,500	1,160	5 %	1,160
	External Financing:	0	0	0 %	0
	Total:	23,500	1,160	5 %	1,160
Reasons for over/under performance:		Office works advertised and award expected inn January 2020			
Total For Planning : Wage Rect:		55,629	18,179	33 %	10,080
Non-Wage Reccurent:		49,340	12,296	25 %	3,335
GoU Dev:		31,500	1,160	4 %	1,160
Donor Dev:		10,000	0	0 %	0

Vote:520 Kapchorwa District**Quarter2**

<i>Grand Total:</i>	<i>146,469</i>	<i>31,635</i>	<i>21.6 %</i>	<i>14,575</i>
---------------------	----------------	---------------	---------------	---------------

Vote:520 Kapchorwa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salary for twelve months made. procurement of stationary, computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	payment of staff salaries for three month, procurement of office stationary,preparation of quarterly reports, payment of electricity bills, verification of supplies, maintenance of sanitary facilities		Payment of staff salary for three months made. procurement office stationary,welfare computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	payment of staff salaries for three month, procurement of office stationary,preparation of quarterly reports, payment of electricity bills, verification of supplies, maintenance of sanitary facilities
211101 General Staff Salaries	59,719	15,375	26 %		8,004
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		325
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,200	405	34 %		202
223005 Electricity	300	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	420	0	0 %		0
227001 Travel inland	3,580	2,190	61 %		345
Wage Rect:	59,719	15,375	26 %		8,004
Non Wage Rect:	10,000	3,245	32 %		872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,719	18,620	27 %		8,876
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					

Vote:520 Kapchorwa District

Quarter2

No. of Internal Department Audits	(4) Quarterly reports produced by 15th day of the first months atferevery quarter	() Quarterly reports prepared and submit by the 15th day of the next first month of the next Quarter	(1)Quarterly reports produced by 15th day of the first months after end of the reporting quarter	()Quarterly reports prepared and submit by the 15th day of the next first month of the next Quarter
Date of submitting Quarterly Internal Audit Reports	(15/7/2019) Reports prepared an submitted by end of the proceeding months after the quarter	() Reports prepared and submitted by end of the proceeding month of the quarterly	(2020-01-15)Reports prepared an submitted by end of the proceeding months after the quarter	()Reports prepared and submitted by end of the proceeding month of the quarterly
Non Standard Outputs:	Adequate stationary procured, repairs & servicing of office equipment undertaken, .Quarterly and annual audit reports prepared,stores Verified.	Stationary procured,repairs and servicing made, preparation of quarterly reorts, verification of supplies and stores	Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparati on of reports on Quarterly and annually ,stores Verified.	Stationary procured,repairs and servicing made, preparation of quarterly reorts, verification of supplies and stores
221009 Welfare and Entertainment	800	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	3,700	1,850	50 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,850	37 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,850	37 %	925
Reasons for over/under performance:	None			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training and workshops, including undertaking the Auditors body obligations	Staff development through trainings,workshops	staff development through training and workshops, including undertaking the Auditors body obligations	Staff development through trainings,workshops
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	Monitoring of programs and projects of the district in the department and other departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance	Monitoring of projects at both departmental and subcounty level	Monitoring of programs and projects of the district LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance	Monitoring of projects at both departmental and subcounty level
221008 Computer supplies and Information Technology (IT)	860	10	1 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	940	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	510	7 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	510	7 %	250
Reasons for over/under performance: none				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,719</i>	<i>15,375</i>	<i>26 %</i>	<i>8,004</i>
<i>Non-Wage Reccurent:</i>	<i>23,000</i>	<i>5,605</i>	<i>24 %</i>	<i>2,047</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>82,719</i>	<i>20,980</i>	<i>25.4 %</i>	<i>10,051</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Traders sensitized/ trained on business skills and emerging markets	Held one training meeting for Traders on business skills and emerging markets at Munarya sub county.		Traders sensitized/ trained on business skills and emerging markets	Held one training meeting for Traders on business skills and emerging markets at Munarya sub county.
221002 Workshops and Seminars	2,258	1,129	50 %		1,129
227001 Travel inland	1,000	3,124	313 %		3,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,258	4,253	131 %		4,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,258	4,253	131 %		4,253
Reasons for over/under performance: Rising price level makes training costs expensive given the planned expenditure.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business establishments profiled in 4 sub counties	Profiling Business establishments done in Kawowo, Kapsinda, Amukul and Kaserem Sub countries.		Business establishments profiled in 4 sub counties	Profiling Business establishments done in Kawowo, Kapsinda, Amukul and Kaserem Sub countries.
	Staff at sub county level in charge of business establishments sensitized for harmonization in recording			Staff at sub county level in charge of business establishments sensitized for harmonization in recording	
227001 Travel inland	2,260	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,260	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,260	0	0 %		0
Reasons for over/under performance: Business owners reluctant to give information on their enterprises.					
Output : 068303 Market Linkage Services					
N/A					

Vote:520 Kapchorwa District

Quarter2

N/A					
Non Standard Outputs:	Market Linkage services provided	6 market information reports disseminated to the sub counties during the quarter.	3 market information reports disseminated.	3 market information reports disseminated to the sub counties during the quarter.	
222001 Telecommunications	540	0	0 %		0
227001 Travel inland	1,957	978	50 %		978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,497	978	39 %		978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,497	978	39 %		978
Reasons for over/under performance:	Heavy rains makes travel to the sub counties difficult because the roads get so bad especially as the department lacks good transport facilities there is only an old motor bike.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	District cooperative register updated	participated in Cooperative week celebrations which included mobilizing cooperative societies to participate the activities and also attend the national celebrations at Wakiso District.	District cooperative register updated	Elections held for 39 primary societies in preparation for Sebei Elgon Cooperative Union AGM. 6 cooperative societies assisted to register. 10 cooperative visited/supervised to ensure compliance with cooperative regulations and laws.	
	Producer organisations mobilized to form Cooperative societies	Assisted 10 cooperative societies to participate in preparation for Sebei Elgon Cooperative Union AGM. 6 cooperative societies assisted to register.	Producer organisations mobilized to form Cooperative societies		
	Quarterly farmer/cooperative dialogue forum conducted	Assisted 10 cooperative societies to participate in preparation for Sebei Elgon Cooperative Union AGM. 6 cooperative societies assisted to register.	Quarterly farmer/cooperative dialogue forum conducted		
	Cooperatives mobilized to participate in Cooperative week activities	Assisted 10 cooperative societies to participate in preparation for Sebei Elgon Cooperative Union AGM. 6 cooperative societies assisted to register.	Cooperatives mobilized to participate in Cooperative week activities		
	Supervision of cooperative society activities for compliance with regulatory framework	10 cooperative societies visited/supervised to ensure compliance with cooperative regulations and laws. cieties to register.	Supervision of cooperative society activities for compliance with regulatory framework		
227001 Travel inland	8,030	4,039	50 %		3,039
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,030	4,039	50 %		3,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030	4,039	50 %		3,039
Reasons for over/under performance:	Political interference in cooperative activities. Lack of good transport facilities for field visits. Unreliable power supply due to frequent load shedding interrupts work.				
Output : 068305 Tourism Promotional Services					
N/A					

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment	10 New Tourist sites and facilities profiled and tourist register and guide updated during the quarter.	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment	10 New Tourist sites and facilities profiled and tourist register and guide updated during the quarter.
221002 Workshops and Seminars	1,952	0	0 %	0
227001 Travel inland	1,953	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,905	0	0 %	0

Reasons for over/under performance: Heavy rainfall during the season made some tourist sites inaccessible.

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	Industrial establishments inspected to ensure compliance to standards	10 Industrial establishments inspected during the quarter to ensure compliance to standards. Led district team to attend launch of industrial park at Chepsukunya for Sebei region.	Industrial establishments inspected to ensure compliance to standards	Led district team to attend launch of industrial park at Chepsukunya for Sebei region.
221012 Small Office Equipment	105	0	0 %	0
227001 Travel inland	2,061	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,166	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,166	0	0 %	0

Reasons for over/under performance: Reluctance by some owners of industrial establishments to give information.

Output : 068308 Sector Management and Monitoring

N/A

Vote:520 Kapchorwa District

Quarter2

Non Standard Outputs:	payment of salary to staff for twelve month.	Salary paid to commercial officer for July, August and September. Supervision YLP and NUSAF projects procured toner cartridges for desk top and photocopier. Supervision carried out for commercial department activities	payment of salary to staff for three month.Undertake monitoring and supervision of projects	Salary paid to commercial officer for October, November and December 2019. procured toner cartridges for desk top and photocopier. Supervision carried out for commercial department activities including YLP and NUSAF projects.
211101 General Staff Salaries	22,050	0	0 %	0
227001 Travel inland	2,967	0	0 %	0
Wage Rect:	22,050	0	0 %	0
Non Wage Rect:	2,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,018	0	0 %	0
Reasons for over/under performance: Unreliable power supply due frequent load-shedding interrupts work.				
Total For Trade, Industry and Local Development :	22,050	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	25,083	9,270	37 %	8,270
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,133	9,270	19.7 %	8,270

Vote:520 Kapchorwa District

Quarter2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaptanya				736,323	9,098
Sector : Agriculture				24,779	0
<i>Programme : Agricultural Extension Services</i>				24,779	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				24,779	0
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya S/C	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)		24,779	0
Sector : Works and Transport				23,647	0
<i>Programme : District, Urban and Community Access Roads</i>				23,647	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,647	0
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya S/C	Kaptokwoi Kaptanya	Other Transfers from Central Government		8,647	0
<i>Output : Bottle necks Clearance on Community Access Roads</i>				15,000	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers for maintenance of CARs in the S/Cs	Tumboboi Kaptanya	Other Transfers from Central Government		15,000	0
Sector : Education				27,294	9,098
<i>Programme : Pre-Primary and Primary Education</i>				27,294	9,098
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,294	9,098
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)		4,938	1,646
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)		15,474	5,158
TUMBOBOI P.S	Tumboboi	Sector Conditional Grant (Non-Wage)		6,882	2,294
Sector : Health				654,602	0
<i>Programme : Primary Healthcare</i>				654,602	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				11,500	0

Vote:520 Kapchorwa District**Quarter2**

Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kwot H/C II	Siron Kwoti	Sector Conditional Grant (Non-Wage)	2,800	0
Transfer to Ngangata H/C II	Ngangata Ngangata	Sector Conditional Grant (Non-Wage)	2,800	0
Transfer to Tumboboi H/C III	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)	5,900	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Siron Upgrade of Kwoti H/CII	Sector Development Grant	500,000	0
Output : OPD and other ward Construction and Rehabilitation			143,102	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ngangata Ngangata H/C II	Sector Development Grant	143,102	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaptokwoi Kaplongon	Sector Development Grant	6,000	0
LCIII : Kawowo			200,883	55,274
Sector : Agriculture			24,779	0
Programme : Agricultural Extension Services			24,779	0
Lower Local Services				
Output : LLG Extension Services (LLS)			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Kawowo S/C	Kapchela Kapchela	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			7,481	0
Programme : District, Urban and Community Access Roads			7,481	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,481	0
Item : 263104 Transfers to other govt. units (Current)				
Kawowo S/C	Kobil Kawowo	Other Transfers from Central Government	7,481	0

Vote:520 Kapchorwa District**Quarter2**

Sector : Education			165,822	55,274
<i>Programme : Pre-Primary and Primary Education</i>			25,110	8,370
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,110	8,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	9,846	3,282
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	9,018	3,006
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	6,246	2,082
<i>Programme : Secondary Education</i>			140,712	46,904
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			140,712	46,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Kobil	Sector Conditional Grant (Non-Wage)	140,712	46,904
Sector : Health			2,800	0
<i>Programme : Primary Healthcare</i>			2,800	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,800	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Sanzara H/CII	Kobil SANZARA	Sector Conditional Grant (Non-Wage)	2,800	0
LCIII : Kapsinda			121,674	5,544
Sector : Agriculture			24,779	0
<i>Programme : Agricultural Extension Services</i>			24,779	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda S/C	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			7,648	0
<i>Programme : District, Urban and Community Access Roads</i>			7,648	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,648	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:520 Kapchorwa District

Quarter2

Kapsinda S/C	Kongowo Kapsinda	Other Transfers from Central Government	7,648	0
Sector : Education			56,572	5,544
<i>Programme : Pre-Primary and Primary Education</i>			56,572	5,544
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,572	5,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	8,298	2,766
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	8,274	2,758
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			40,000	20
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kongowo Kapsukunyo PS	Sector Development -,- Grant	20,000	20
Building Construction - Latrines-237	Cheptuya Kapteka PS	Sector Development -,- Grant	20,000	20
Sector : Health			7,623	0
<i>Programme : Primary Healthcare</i>			7,623	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,723	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaserem Christian HC II	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	1,723	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,900	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Cheptuya H/C III	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	5,900	0
Sector : Water and Environment			25,052	0
<i>Programme : Rural Water Supply and Sanitation</i>			25,052	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			25,052	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Cheptuya Cheptuya Center	Sector Development Grant	25,052	0
LCIII : Munarya			153,213	6,260
Sector : Agriculture			24,779	0

Vote:520 Kapchorwa District**Quarter2**

Programme : Agricultural Extension Services			24,779	0
Lower Local Services				
Output : LLG Extension Services (LLS)			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Munarya S/C	Chebonet Chebonet	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			7,000	0
Programme : District, Urban and Community Access Roads			7,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,000	0
Item : 263104 Transfers to other govt. units (Current)				
Munarya S/C	Chebonet Munarya	Other Transfers from Central Government	7,000	0
Sector : Education			115,534	6,260
Programme : Pre-Primary and Primary Education			115,534	6,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,780	6,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	6,762	2,254
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	12,018	4,006
Capital Purchases				
Output : Classroom construction and rehabilitation			89,554	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rakon Sipi PS	District Discretionary Development Equalization Grant	68,854	0
Building Construction - Contractor- 216	Ngasire sipi ps	Sector Development Grant	20,700	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Munarya Sipi PS	District Discretionary Development Equalization Grant	5,746	0
Furniture and Fixtures - Furniture Expenses-640	Ngasire Sipi Ps	Sector Development Grant	1,454	0
Sector : Health			5,900	0

Vote:520 Kapchorwa District**Quarter2**

Programme : Primary Healthcare			5,900	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,900	0
Item : 263104 Transfers to other govt. units (Current)				
Chebonet H/C III	Chebonet Chebonet H/CIII	Sector Conditional Grant (Non-Wage)	5,900	0
LCIII : Kabeywa			1,230,878	127,325
Sector : Agriculture			24,779	0
Programme : Agricultural Extension Services			24,779	0
Lower Local Services				
Output : LLG Extension Services (LLS)			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa S/C	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			5,227	0
Programme : District, Urban and Community Access Roads			5,227	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,227	0
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa S/C	Kabeywa Kabeywa	Other Transfers from Central Government	5,227	0
Sector : Education			1,132,972	127,325
Programme : Pre-Primary and Primary Education			21,840	7,280
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,840	7,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	11,898	3,966
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	9,942	3,314
Programme : Secondary Education			1,111,132	120,045
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,111,132	120,045
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tangwen KABEYWA SEED SS	Sector Development - Grant	1,111,132	120,045
Sector : Health			5,900	0

Vote:520 Kapchorwa District**Quarter2**

Programme : Primary Healthcare	5,900	0
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	5,900	0
Item : 263104 Transfers to other govt. units (Current)		
Transfer to Kabeywa H/C III Tangwen Sector Conditional	5,900	0
Kabeywa H/C III Grant (Non-Wage)		
Sector : Water and Environment	62,000	0
Programme : Rural Water Supply and Sanitation	62,000	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	2,000	0
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Yembek Sector Development	2,000	0
Impact Assessment-499 Matugutu Village Grant		
Output : Construction of piped water supply system	60,000	0
Item : 312104 Other Structures		
Construction Services - Water Kabeywa Sector Development	60,000	0
Schemes-418 Matugutu Village Grant		
LCIII : Kaserem	135,317	33,677
Sector : Agriculture	24,779	6,036
Programme : Agricultural Extension Services	24,779	6,036
Lower Local Services		
Output : LLG Extension Services (LLS)	24,779	6,036
Item : 263104 Transfers to other govt. units (Current)		
Kaserem S/C Sirimityo Sector Conditional	24,779	6,036
Sirimityo Grant (Non-Wage)		
Sector : Works and Transport	4,714	0
Programme : District, Urban and Community Access Roads	4,714	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	4,714	0
Item : 263104 Transfers to other govt. units (Current)		
kaserem S/C Sirimityo Other Transfers	4,714	0
Kaserem from Central		
Government		
Sector : Education	99,923	27,641
Programme : Pre-Primary and Primary Education	41,348	8,116
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	24,348	8,116

Vote:520 Kapchorwa District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	13,242	4,414
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	11,106	3,702
Capital Purchases				
Output : Teacher house construction and rehabilitation			17,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Were Kaserem PS	Sector Development Grant	17,000	0
Programme : Secondary Education			58,575	19,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,575	19,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	58,575	19,525
Sector : Health			5,900	0
Programme : Primary Healthcare			5,900	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,900	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaserem H/C III	Sirimityo Kaserem	Sector Conditional Grant (Non-Wage)	5,900	0
LCIII : Chepterech			113,322	3,514
Sector : Agriculture			24,779	0
Programme : Agricultural Extension Services			24,779	0
Lower Local Services				
Output : LLG Extension Services (LLS)			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Chepterech	Kamoko Kamoko	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			4,057	0
Programme : District, Urban and Community Access Roads			4,057	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,057	0
Item : 263104 Transfers to other govt. units (Current)				
Chepterech S/C	Chesoyen Chepterech	Other Transfers from Central Government	4,057	0

Vote:520 Kapchorwa District**Quarter2**

Sector : Education			10,542	3,514
<i>Programme : Pre-Primary and Primary Education</i>			10,542	3,514
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,542	3,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	10,542	3,514
Sector : Health			2,800	0
<i>Programme : Primary Healthcare</i>			2,800	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,800	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Chepterech	Chepterech Chepterech	Sector Conditional Grant (Non-Wage)	2,800	0
Sector : Water and Environment			71,144	0
<i>Programme : Rural Water Supply and Sanitation</i>			71,144	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			13,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepterech Chepterech and Yembek	Sector Development Grant	13,960	0
<i>Output : Construction of piped water supply system</i>			57,184	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chepterech Gamogo P/sch	Sector Development Grant	57,184	0
LCIII : Amukol			67,322	22,722
Sector : Agriculture			24,779	0
<i>Programme : Agricultural Extension Services</i>			24,779	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amukol	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			3,711	0
<i>Programme : District, Urban and Community Access Roads</i>			3,711	0
Lower Local Services				

Vote:520 Kapchorwa District**Quarter2**

Output : Community Access Road Maintenance (LLS)			3,711	0
Item : 263104 Transfers to other govt. units (Current)				
Amukol S/C	Amukol Amukol	Other Transfers from Central Government	3,711	0
Sector : Education			36,032	22,722
Programme : Pre-Primary and Primary Education			36,032	22,722
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,032	5,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	7,410	2,470
BORON P.S.	Amukol	Sector Conditional Grant (Non-Wage)	8,622	2,874
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	17,378
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amukol Amukol PS	Sector Development - Grant	20,000	17,378
Sector : Health			2,800	0
Programme : Primary Healthcare			2,800	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,800	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Amukol H/C III	Amukol Amukol	Sector Conditional Grant (Non-Wage)	2,800	0
LCIII : Gamogo			161,370	2,490
Sector : Agriculture			24,779	0
Programme : Agricultural Extension Services			24,779	0
Lower Local Services				
Output : LLG Extension Services (LLS)			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Gamogo	Chebelat Chebalat	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			3,419	0
Programme : District, Urban and Community Access Roads			3,419	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,419	0

Vote:520 Kapchorwa District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Gamogo S/C	Katongo Gamogo	Other Transfers from Central Government	3,419	0
Sector : Education			7,470	2,490
Programme : Pre-Primary and Primary Education			7,470	2,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,470	2,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	7,470	2,490
Sector : Health			105,900	0
Programme : Primary Healthcare			105,900	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,900	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to to Gamogo H/C III	Katongo Gamogo	Sector Conditional Grant (Non-Wage)	5,900	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katongo Gamogo H/CIII	Sector Development , Grant	8,589	0
Building Construction - Hospitals-230	GAMOGO Gamogo HCIII	District Discretionary Development Equalization Grant	91,411	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapnarbaba Kapnarbaba _ Sanitation Activities	Transitional Development Grant	19,802	0
LCIII : Sipi			65,179	8,670
Sector : Agriculture			24,779	0
Programme : Agricultural Extension Services			24,779	0
Lower Local Services				

Vote:520 Kapchorwa District**Quarter2**

Output : LLG Extension Services (LLS)			24,779	0
Item : 263104 Transfers to other govt. units (Current)				
Sipi	Chepterit Chepterit	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			6,767	0
Programme : District, Urban and Community Access Roads			6,767	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,767	0
Item : 263104 Transfers to other govt. units (Current)				
Sipi S/C	Gamatui Sipi	Other Transfers from Central Government	6,767	0
Sector : Education			26,010	8,670
Programme : Pre-Primary and Primary Education			26,010	8,670
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,010	8,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	7,530	2,510
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	7,578	2,526
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	10,902	3,634
Sector : Health			7,623	0
Programme : Primary Healthcare			7,623	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,723	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC funds to Gamatui mission HCII	Gamatui Gamatui	Sector Conditional Grant (Non-Wage)	1,723	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,900	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to sipi H/C III	kapkwirwok Sipi	Sector Conditional Grant (Non-Wage)	5,900	0
LCIII : Chema			67,136	8,410
Sector : Agriculture			29,859	0
Programme : Agricultural Extension Services			29,859	0
Lower Local Services				
Output : LLG Extension Services (LLS)			29,859	0

Vote:520 Kapchorwa District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Chema S/c	Chema Chema	Sector Conditional Grant (Non-Wage)	29,859	0
Sector : Works and Transport			9,247	0
Programme : District, Urban and Community Access Roads			9,247	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,247	0
Item : 263104 Transfers to other govt. units (Current)				
Chema S/C	Kabore Chema	Other Transfers from Central Government	9,247	0
Sector : Education			25,230	8,410
Programme : Pre-Primary and Primary Education			25,230	8,410
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,230	8,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	7,530	2,510
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	7,926	2,642
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	9,774	3,258
Sector : Health			2,800	0
Programme : Primary Healthcare			2,800	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,800	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Chemosong H/C	Chemosong Chemosong	Sector Conditional Grant (Non-Wage)	2,800	0
LCIII : Central Division (Physical)			418,643	65,420
Sector : Agriculture			81,688	0
Programme : Agricultural Extension Services			10,975	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,975	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Chemonges production office	Sector Development Grant	10,975	0
Programme : District Production Services			70,713	0
Capital Purchases				

Vote:520 Kapchorwa District**Quarter2**

Output : Non Standard Service Delivery Capital	70,713	0
Item : 312301 Cultivated Assets		
Cultivated Assets - Seedlings-426 Chemonges production officesa	Sector Development Grant	70,713 0
Sector : Education	37,000	0
Programme : Pre-Primary and Primary Education	12,000	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chemonges HQTERS	Sector Development Grant
	12,000	0
Programme : Secondary Education	25,000	0
Capital Purchases		
Output : Secondary School Construction and Rehabilitation	25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges HQTERS	Sector Development Grant
	25,000	0
Sector : Health	199,513	42,150
Programme : Primary Healthcare	30,913	0
Capital Purchases		
Output : Maternity Ward Construction and Rehabilitation	30,913	0
Item : 312104 Other Structures		
Construction Services - Maintenance and Repair-400	Chemonges Renovation of DHOs office and Toilet system	Sector Development Grant
	30,913	0
Programme : District Hospital Services	168,600	42,150
Lower Local Services		
Output : District Hospital Services (LLS.)	168,600	42,150
Item : 263104 Transfers to other govt. units (Current)		
PHC funds for 2nd quater	Chepsikuroi Kapchorwa main hospital	Sector Conditional Grant (Non-Wage)
	0	42,150
Transfer to Kapchorwa main Hospital	Chepsikuroi Lakatet	Sector Conditional Grant (Non-Wage)
	168,600	0
Sector : Water and Environment	58,000	0
Programme : Rural Water Supply and Sanitation	18,000	0
Capital Purchases		

Vote:520 Kapchorwa District**Quarter2**

Output : Construction of piped water supply system				18,000	0
Item : 312104 Other Structures					
Construction Services - Certificates-391	Chemonges Water Office	Sector Development Grant		18,000	0
Programme : Natural Resources Management				40,000	0
Capital Purchases					
Output : Administrative Capital				40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Chepsikuroi Natural Resources office	Other Transfers from Central Government		40,000	0
Sector : Social Development				6,000	0
Programme : Community Mobilisation and Empowerment				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kawowo community Office	District Discretionary Development Equalization Grant		6,000	0
Sector : Public Sector Management				23,500	23,270
Programme : District and Urban Administration				0	22,110
Lower Local Services					
Output : Lower Local Government Administration				0	22,110
Item : 263104 Transfers to other govt. units (Current)					
LLG	Chemonges	District Unconditional Grant (Non-Wage)		0	22,110
Programme : Local Government Planning Services				23,500	1,160
Capital Purchases					
Output : Administrative Capital				23,500	1,160
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Chemonges Planning Unit	District Discretionary Development Equalization Grant	Procured office items including Router and Tablet	15,500	1,160
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Chemonges Planning	District Discretionary Development Equalization Grant		8,000	0

Vote:520 Kapchorwa District**Quarter2**

Sector : Accountability			12,943	0
Programme : Financial Management and Accountability(LG)			12,943	0
Capital Purchases				
Output : Administrative Capital			12,943	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chemonges Finance offices	District Discretionary Development Equalization Grant	6,443	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges Finance department headquarter	District Discretionary Development Equalization Grant	6,500	0
LCIII : Missing Subcounty			211,227	70,409
Sector : Education			211,227	70,409
Programme : Pre-Primary and Primary Education			19,572	6,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,572	6,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	3,278
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,738	3,246
Programme : Secondary Education			191,655	63,885
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,655	63,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	147,939	49,313
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,716	14,572