
Vote:520 Kapchorwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 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: 12/05/2020

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

Vote:520 Kapchorwa District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	444,378	148,575	33%
Discretionary Government Transfers	3,119,255	2,504,268	80%
Conditional Government Transfers	13,869,673	11,047,599	80%
Other Government Transfers	2,880,660	415,704	14%
External Financing	540,000	566,290	105%
Total Revenues shares	20,853,966	14,682,435	70%

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	2,476,113	2,176,761	68%	59%	88%
Finance	324,796	201,814	170,839	62%	53%	85%
Statutory Bodies	713,909	424,654	341,436	59%	48%	80%
Production and Marketing	2,691,767	1,197,735	994,907	44%	37%	83%
Health	5,402,053	4,178,740	3,851,690	77%	71%	92%
Education	5,945,043	4,711,034	4,095,023	79%	69%	87%
Roads and Engineering	686,458	345,409	219,640	50%	32%	64%
Water	356,824	278,786	180,267	78%	51%	65%
Natural Resources	254,632	156,600	112,160	62%	44%	72%
Community Based Services	540,871	481,377	129,472	89%	24%	27%
Planning	146,469	93,664	45,574	64%	31%	49%
Internal Audit	82,719	55,903	34,519	68%	42%	62%
Trade, Industry and Local Development	47,133	27,532	14,792	58%	31%	54%
Grand Total	20,853,966	14,629,360	12,367,080	70%	59%	85%
<i>Wage</i>	<i>10,009,131</i>	<i>7,519,447</i>	<i>6,833,925</i>	<i>75%</i>	<i>68%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,369,270</i>	<i>3,670,741</i>	<i>3,226,454</i>	<i>50%</i>	<i>44%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,935,565</i>	<i>2,872,881</i>	<i>2,117,134</i>	<i>98%</i>	<i>72%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>540,000</i>	<i>566,290</i>	<i>191,360</i>	<i>105%</i>	<i>35%</i>	<i>34%</i>

Vote:520 Kapchorwa District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By end of quarter two, the district had cumulatively received Ugx 14,682,435,000 against the planned amount of UGx 20,853,966,000 which was 70% cumulative budget performance. However although other sources scored over the budget like conditional transfers (80%), the discretionary transfers (80%), Local revenue and other transfers performed below average with a performance of Ugx 148,575,000 against Ugx, 444,378,000 and Ugx 415,704,000 against Ugx 2,880,660,000, hence respective performance of 33%, and 14% by the end of the quarter three. On expenditure of funds released, the overall expenditure performance of the funds released by the end of the quarter stood at Ugx 12,367,080.000 hence 85% and 59% of the total budget. . Of these expenses. Non wage , Wage , Domestic development and external development stood at 91%, 88% 74% and 34% of the total funds released respectively. The lowest absorption of the funds across departments was witnessed in Planning, Community, and trades with an expenditure rate of 49%, 27%, and 54% respectively compared to the total budget.

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	2,504,268	80 %
District Unconditional Grant (Non-Wage)	553,712	415,284	75 %
District Discretionary Development Equalization Grant	659,306	659,306	100 %
District Unconditional Grant (Wage)	1,906,236	1,429,677	75 %
2b.Conditional Government Transfers	13,869,673	11,047,599	80 %
Sector Conditional Grant (Wage)	8,102,895	6,089,770	75 %
Sector Conditional Grant (Non-Wage)	1,401,577	993,744	71 %
Sector Development Grant	2,193,773	2,193,773	100 %
Transitional Development Grant	19,802	19,802	100 %

Vote:520 Kapchorwa District**Quarter3**

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	848,840	75 %
Gratuity for Local Governments	472,684	354,513	75 %
2c. Other Government Transfers	2,880,660	415,704	14 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	738,500	65,226	9 %
Support to PLE (UNEB)	12,000	5,742	48 %
Uganda Road Fund (URF)	408,000	202,924	50 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	120,000	59,815	50 %
Youth Livelihood Programme (YLP)	180,000	2,007	1 %
Agriculture Cluster Development Project (ACDP)	1,382,160	79,990	6 %
3. External Financing	540,000	566,290	105 %
United Nations Children Fund (UNICEF)	140,000	261,931	187 %
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	39,826	40 %
Total Revenues shares	20,853,966	14,682,435	70 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative local revenue of Ugx 148,875,000 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 13,967,571,000 cumulatively by end of the quarter three compared to the annual budget of Ugx 16,988,928,000 reflecting a cumulative performance of 82% of the annual budget of the government transfer budget of Ugx 16,988,928,000. Of these, Ugx 11,047,599,000 was Conditional ,Ugx 2,504,268,000 was discretionary transfers and Ugx 415,704,000 was other transfers. 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

The district cumulatively realized Ugx 415,704,000 by end of the quarter compared to the annual budget of Ugx 2,880,660,000 reflecting a cumulative performance of 14% of the annual budget. The lower than budgeted performance was made due to nil or low release of revenues from other sources under this line Nusaf 3 (9%), ,Uganda road fund,Suport to PLE (48%),Vegetable oil whose performance stood (50%),UWEP (0%), YLP (1%), ACDP (6%),and URF (50%),

Vote:520 Kapchorwa District**Quarter3**

Cumulative Performance for External Financing

The district realized Ugx 566,290,000 during the quarter, which was 105% of the annual budget of Ugx 540,000,000.. The higher cumulative revenues released under UNICEF (187%), , WHO (100%), Global Fund fund (81%) although GAVI released only 40% of the expected budget..

Vote:520 Kapchorwa District

Quarter3

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	815,567	34 %	604,306	291,846	48 %
District Production Services	274,542	179,339	65 %	68,635	25,335	37 %
Sub- Total	2,691,767	994,907	37 %	672,942	317,181	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	686,458	219,640	32 %	171,615	49,559	29 %
Sub- Total	686,458	219,640	32 %	171,615	49,559	29 %
Sector: Trade and Industry						
Commercial Services	47,133	14,792	31 %	11,783	5,522	47 %
Sub- Total	47,133	14,792	31 %	11,783	5,522	47 %
Sector: Education						
Pre-Primary and Primary Education	2,558,555	1,823,324	71 %	639,639	612,440	96 %
Secondary Education	3,191,001	2,114,592	66 %	797,750	596,650	75 %
Education & Sports Management and Inspection	192,487	157,107	82 %	48,122	27,880	58 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	5,945,043	4,095,023	69 %	1,486,261	1,236,970	83 %
Sector: Health						
Primary Healthcare	858,822	648,592	76 %	214,706	112,125	52 %
District Hospital Services	168,600	129,034	77 %	42,150	43,873	104 %
Health Management and Supervision	4,374,631	3,074,064	70 %	1,093,658	1,147,646	105 %
Sub- Total	5,402,053	3,851,690	71 %	1,350,513	1,303,644	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	356,824	180,267	51 %	89,206	25,538	29 %
Natural Resources Management	254,632	112,160	44 %	63,658	33,359	52 %
Sub- Total	611,456	292,428	48 %	152,864	58,897	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,871	129,472	24 %	135,218	47,574	35 %
Sub- Total	540,871	129,472	24 %	135,218	47,574	35 %
Sector: Public Sector Management						
District and Urban Administration	3,661,293	2,178,554	60 %	915,323	562,214	61 %
Local Statutory Bodies	713,909	341,436	48 %	178,477	109,085	61 %
Local Government Planning Services	146,469	45,574	31 %	36,617	13,939	38 %
Sub- Total	4,521,670	2,565,563	57 %	1,130,418	685,238	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,796	170,839	53 %	81,199	44,261	55 %
Internal Audit Services	82,719	34,519	42 %	20,680	13,539	65 %

Vote:520 Kapchorwa District**Quarter3**

	<i>Sub- Total</i>	<i>407,515</i>	<i>205,358</i>	<i>50 %</i>	<i>101,879</i>	<i>57,800</i>	<i>57 %</i>
Grand Total		20,853,966	12,368,873	59 %	5,213,492	3,762,385	72 %

Vote:520 Kapchorwa District

Quarter3

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	2,337,713	65%	895,929	605,515	68%
District Unconditional Grant (Non-Wage)	68,170	79,548	117%	17,043	20,619	121%
District Unconditional Grant (Wage)	445,912	372,122	83%	111,478	124,077	111%
General Public Service Pension Arrears (Budgeting)	534,097	534,097	100%	133,524	0	0%
Gratuity for Local Governments	472,684	354,513	75%	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	40,309	82%	12,226	18,141	148%
Other Transfers from Central Government	738,500	65,226	9%	184,625	41,560	23%
Pension for Local Governments	1,131,787	848,840	75%	282,947	282,947	100%
Salary arrears (Budgeting)	13,059	13,059	100%	3,265	0	0%
Development Revenues	77,577	138,400	178%	19,394	60,327	311%
District Discretionary Development Equalization Grant	32,924	32,924	100%	8,231	10,975	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,653	105,476	236%	11,163	49,353	442%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,661,293	2,476,113	68%	915,323	665,842	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	445,912	334,131	75%	111,478	111,830	100%
Non Wage	3,137,803	1,726,925	55%	784,451	396,901	51%
Development Expenditure						
Domestic Development	77,577	117,498	151%	19,394	53,483	276%

Vote:520 Kapchorwa District**Quarter3**

External Financing	0	0	0%	0	0	0%
Total Expenditure	3,661,293	2,178,554	60%	915,323	562,214	61%
C: Unspent Balances						
Recurrent Balances		276,657	12%			
Wage		37,991				
Non Wage		238,666				
Development Balances		20,902	15%			
Domestic Development		20,902				
External Financing		0				
Total Unspent		297,559	12%			

Summary of Workplan Revenues and Expenditure by Source

The district received funds from central government and other transfers totaling to Ugx 665,842,000 compared to the expected quarter three revenue of Ugx 915,323,000 and a cumulative revenue of Ugx 2,476,113,000 of the annual budget of Ugx 3,661,293,000, accounting for a performance of 73% and 68% respectively. The low revenue performance was due to non receipt of Local Revenue which was at 0% although the performance of General public service pension and salary arrears, District non wage and wage release, DDEG and Multi sector transfers to LLGS whose performance stood at or over 100%. The total expenditure for the department stood at Ugx 562,214,000 of the quarter budget of Ugx 915,323,000 and stood at a cumulative expenditure of Ugx 2,178,554,000 of the annual budget of Ugx 3,661,293,000, hence a performance of 61% and 60%. The expenses were on wage, Non wage and Development.

Reasons for unspent balances on the bank account

By the end of the quarter, we had a total of Ugx 297,559,000 of which Ugx 37,991,000 was wage, Ugx 238,666,000 was non wage and Ugx 20,902,000 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 appointment of appointed staff during the last part of the quarter..

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 recruitment, disciplinary cases among others. The management of procurement matters were also undertaken by the department.

Vote:520 Kapchorwa District

Quarter3

*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	188,871	61%	77,668	58,957	76%
District Unconditional Grant (Non-Wage)	26,000	19,500	75%	6,500	6,500	100%
District Unconditional Grant (Wage)	209,829	157,371	75%	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	12,943	92%	3,531	4,314	122%
District Discretionary Development Equalization Grant	12,943	12,943	100%	3,236	4,314	133%
Multi-Sectoral Transfers to LLGs_Gou	1,182	0	0%	296	0	0%
Total Revenues shares	324,796	201,814	62%	81,199	63,271	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,829	141,551	67%	52,457	37,789	72%
Non Wage	100,843	29,287	29%	25,211	6,471	26%
Development Expenditure						
Domestic Development	14,125	0	0%	3,531	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,796	170,839	53%	81,199	44,261	55%
C: Unspent Balances						
Recurrent Balances		18,033	10%			
Wage		15,820				
Non Wage		2,213				
Development Balances		12,943	100%			
Domestic Development		12,943				
External Financing		0				
Total Unspent		30,975	15%			

Vote:520 Kapchorwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has so far received 201,814,000 cumulatively out of the budgeted revenue of 324,796,0000 representing 62% of total revenue so far received, of this 157,321,00 is for wages,31,500,00 for non-wage and 12,943,00 for development and cumulatively stand at 75% and 49% and 100% respectively for the different categories. Expenditure for the quarter was 44,261,000 of which 37,789,000 was for wage while 6,471,000 was for nonwage. Cumulatively expenditure stood at 170,836,000 representing 53% of total expected expenditure of 324,796,0000.

Reasons for unspent balances on the bank account

Unspent Balances stood 30,975,000 of which Non-wage balance was 2,213,000 while wage balance was 15,820,000 and development was 12,943,000. Wage balances are attributed to the existence of vacant positions in the department ie Accountant, Finance officer and senior assistant accountants for which the recruitment process was being finalized by the close of the quarter. Development balances are attributed to the long procurement process for capital works. On wage balances are for activities done but the payment approval process in the IFMS system not yet completed. 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 (January-March 2020) 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

Quarter3

*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	424,654	59%	178,477	137,718	77%
District Unconditional Grant (Non-Wage)	276,872	203,654	74%	69,218	67,218	97%
District Unconditional Grant (Wage)	306,000	201,000	66%	76,500	70,500	92%
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	424,654	59%	178,477	137,718	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,000	158,307	52%	76,500	53,271	70%
Non Wage	407,909	183,128	45%	101,977	55,814	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	713,909	341,436	48%	178,477	109,085	61%
C: Unspent Balances						
Recurrent Balances						
		83,218	20%			
Wage		42,693				
Non Wage		40,526				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		83,218	20%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the cumulative revenue was UGX 426,654,000 compared to a quarter one and annual revenue of UGX 178,477,00 and Ugx 713,909,000, hence a performance of 77% and 59% respectively. The lower revenue realized was due to nil revenue release to the department and nil Multi sector transfer to LLGs allocations whose performance stood at 0% . The total expenditure of the sector Ugx 109,05,000 in quarter three and a cumulative total of Ugx 341,436,000 which was 61% and 48% when compared to the quarterly and annual budgets of Ugx 178,477,000 and 713,909,000 respectively with a quarterly wage expense of 70% and , Non-wage of 55% .

Reasons for unspent balances on the bank account

By the end of quarter three, the department had a cumulative unspent balance of Ugx 83,218,000 which was 20% of the released funds. This was composed of Ugx 42,693,000 and Ugx 40,526,000 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, particularly council and committee sittings and other operations involving the DEC . 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 municipal council for disciplinary, promotion and re designation, including . New staff recruitment were recruited during the quarter with over 69 new staff recruited although appointments by COAS office were due to be concluded. The procurement unit was able to handle all submissions from departments, opened bids and concluded award of contracts during the quarter, while PAC handled queries presented before them from MC and district and respective reports shared .

Vote:520 Kapchorwa District

Quarter3

*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	863,959	35%	617,900	322,100	52%
District Unconditional Grant (Non-Wage)	3,000	1,575	53%	750	750	100%
District Unconditional Grant (Wage)	68,000	49,000	72%	17,000	17,000	100%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Other Transfers from Central Government	1,502,160	139,805	9%	375,540	79,990	21%
Sector Conditional Grant (Non-Wage)	401,217	300,913	75%	100,304	100,304	100%
Sector Conditional Grant (Wage)	496,221	372,166	75%	124,055	124,055	100%
Development Revenues	220,168	333,776	152%	55,042	93,920	171%
Multi-Sectoral Transfers to LLGs_Gou	138,480	252,088	182%	34,620	66,691	193%
Sector Development Grant	81,688	81,688	100%	20,422	27,229	133%
Total Revenues shares	2,691,767	1,197,735	44%	672,942	416,020	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	564,221	360,093	64%	141,055	116,791	83%
Non Wage	1,907,377	382,725	20%	476,844	133,700	28%
Development Expenditure						
Domestic Development	220,168	252,088	114%	55,042	66,691	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,691,767	994,907	37%	672,942	317,181	47%
C: Unspent Balances						
Recurrent Balances						
Wage		61,073				
Non Wage		60,067				
Development Balances						
Domestic Development		81,688				
External Financing		0				

Vote:520 Kapchorwa District**Quarter3**

Total Unspent	202,828	17%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the cumulative revenue was UGX 1197,735,000 compared to the quarter three and annual revenue of UGX 672,942,000 and Ugx 2,691,767,000, hence a performance of 62% and 44% respectively. There was low revenue performance due mainly to non receipt of local revenue and low revenue under other transfers from central whose performance stood at 0% and 21% respectively. The expenditure of the sector was cumulative Ugx 994,907,000 of the quarter and annual budgets of Ugx 672,651 and Ugx 2,691,767,000 respectively, hence a performance of 47% and 37%.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had a cumulative unspent balance of Ugx 202,828,000 which was 17% of the budget, of which Ugx 61,073,000 ,Ugx 60,067,000 and Ugx 81,688,000 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 waiting for season to begin for farmer demonstrations sites, 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, trainings and sensitization under ACDP were carried out. Farmers were also registered for agro inputs to be supplied under a co funding arrangement between government and 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.

Vote:520 Kapchorwa District

Quarter3

*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	3,071,782	75%	1,027,116	1,022,394	100%
District Unconditional Grant (Non-Wage)	8,000	8,206	103%	2,000	4,206	210%
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	192,215	75%	64,074	64,068	100%
Sector Conditional Grant (Wage)	3,816,481	2,862,361	75%	954,120	954,120	100%
Development Revenues	1,293,587	1,106,959	86%	323,397	307,916	95%
District Discretionary Development Equalization Grant	91,411	91,411	100%	22,853	30,470	133%
External Financing	500,000	304,360	61%	125,000	35,526	28%
Multi-Sectoral Transfers to LLGs_Gou	19,572	28,584	146%	4,893	14,385	294%
Sector Development Grant	682,604	682,604	100%	170,651	227,535	133%
Total Revenues shares	5,402,053	4,178,740	77%	1,350,513	1,330,310	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,816,481	2,859,938	75%	954,120	953,065	100%
Non Wage	291,985	193,675	66%	72,996	60,918	83%
Development Expenditure						
Domestic Development	793,587	606,717	76%	198,397	98,300	50%
External Financing	500,000	191,360	38%	125,000	191,360	153%
Total Expenditure	5,402,053	3,851,690	71%	1,350,513	1,303,644	97%
C: Unspent Balances						
Recurrent Balances		18,168	1%			
Wage		2,423				
Non Wage		15,746				
Development Balances		308,882	28%			

Vote:520 Kapchorwa District**Quarter3**

Domestic Development	195,882		
External Financing	113,000		
Total Unspent	327,050	8%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 the sector cumulative out-turn was UGX 4,178,740,000 and the quarter three out turn was 1,330,310,000 translating to 77% and 99% of the approved annual and quarterly budgets of UGX 5,402,053,000 /=-, and Ugx 1,350,513,000 respectively. The low revenue out turn in the department was due to little or non release of local revenue (05) and External funding (285) although the release of other funds expected under multi sector transfers among other sources including DDEG, Sector development and External funding performed higher than the budget.. The departments total expenditure during the quarter was UGX 1, 303,644,000/= and cumulatively at Ugx 3,851,690,000= which was at 97% and 71% of the approved Quarter three and annual budgets of Ugx 1,350,513,000 and Ugx 5,402,053,000 respectively. The low expenditure performance was largely contributed due to under absorption of development funds due to incomplete projects and some funds were rolled over from Quarter two .

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 327,050,000 constituting 28% of the total budget, of which Ugx 15,746,000 was Phc non-wage and ugx 2,423,000 was wage funds respectively which remained unspent. and the rest Ugx 303,882,000 was development (domestic and external) The wage expenditures was due to payment of newly recruited staff and payment of arrears by the department staff. The unspent development component was realized due to incomplete works by the contractor to execute the project for awarded projects under Ugift funds..

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

Quarter3

*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	3,389,149	74%	1,148,728	1,212,396	106%
District Unconditional Grant (Non-Wage)	6,000	4,833	81%	1,500	1,833	122%
District Unconditional Grant (Wage)	82,737	63,368	77%	20,684	20,684	100%
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	0	0%
Sector Conditional Grant (Non-Wage)	689,192	459,461	67%	172,298	229,731	133%
Sector Conditional Grant (Wage)	3,790,192	2,855,244	75%	947,548	960,147	101%
Development Revenues	1,350,132	1,321,886	98%	337,533	440,629	131%
District Discretionary Development Equalization Grant	74,600	74,600	100%	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	1,247,286	100%	311,821	415,762	133%
Total Revenues shares	5,945,043	4,711,034	79%	1,486,261	1,653,024	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,872,929	2,633,173	68%	968,232	966,146	100%
Non Wage	721,982	465,105	64%	180,496	73,874	41%
Development Expenditure						
Domestic Development	1,340,132	996,745	74%	335,033	196,950	59%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	5,945,043	4,095,023	69%	1,486,261	1,236,970	83%
C: Unspent Balances						
Recurrent Balances		290,870	9%			
Wage		285,439				

Vote:520 Kapchorwa District**Quarter3**

Non Wage	5,431		
Development Balances	325,141	25%	
Domestic Development	325,141		
External Financing	0		
Total Unspent	616,012	13%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the Education sector had cumulatively received Ugx 4,711,034,000= against annual budgets of d Ugx 5,945,043,000 which was a performance of 76% . and during the quarter , the performance stood at 111% , having received Ux 1,653, 024,000 of the quarterly budget of Ux 1,486.261,000 accordingly. The higher revenue realization was attributed mainly to the central Government transfers particularly Development (sector and DDEG), Sector Non wage and wage whose performance stood between 133% and 101% although we did not receive any funding under External and local revenue. On expenditure of funds released, the overall performance of the department cumulatively by the end of the quarter stood at 69% having spent Ugx 4.095,023,000/ = of the annual budget of 5,945.043.000, with a quarter three expenses of Ugx 1,236,970,000 of the quarterly budget of Ugx 1,486,261,000 hence a performance of 83%. The expenses were mainly on wage (100%), Non wage (41%, and Domestic development (59%).

Reasons for unspent balances on the bank account

By the end of the quarter we had some unspent fund totaling Ux 616,012,000 . part of which ie Ugx 285,439.000 was wage The reason for unspent balance were as follows,- for the wage, the recruitment of additional staff was completed but access to the pay roll is due. 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 the effects of corona virus Pandemic and the prolonged close down of the country

Highlights of physical performance by end of the quarter

Paid staff salaries to all staff for the months of Jan, Feb. and Mar 2020 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 Q3 2019/20.

Vote:520 Kapchorwa District

Quarter3

*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	345,409	57%	150,745	116,478	77%
District Unconditional Grant (Non-Wage)	5,000	2,750	55%	1,250	1,250	100%
District Unconditional Grant (Wage)	184,978	138,735	75%	46,245	46,245	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	408,000	202,924	50%	102,000	68,983	68%
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	345,409	50%	171,615	116,478	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,978	55,493	30%	46,245	0	0%
Non Wage	418,000	164,147	39%	104,500	49,559	47%
Development Expenditure						
Domestic Development	83,480	0	0%	20,870	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	686,458	219,640	32%	171,615	49,559	29%
C: Unspent Balances						
Recurrent Balances		125,768	36%			
Wage		83,241				
Non Wage		42,527				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		125,768	36%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received a total of Ugx 116,478,000 including local revenue, out of the quarterly budet of Ugx 171,615,000 and a cumulative revenue of Ugx 345,409,000 of the annual budget of Ux 686,458,000, hence a performance of 68% and 50%. The low performance in revenue returns was caused by low or non receipts Under local revenue (0%) and other transfers (68%) ie Nil local revenue and Ugx 68,983,000 out of a budet of UGx 102,000,000 of other transfers from central government. The expenditure of the department during the quarter was UGx 95,804,000 of the quarterly budget of UGx 171,615,000 and a cumulative expense of Ugx 265,885,000 out of the annual budget of Ugx 686,458,000, the reason for low expenditures due to low non wage expense of 47% of the expected budget.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances of Ugx which was 79,524,000 accounting of a 23% of the annual budget. Of these funds Ugx 36,997,000 and Ugx 42,527,000 was wage and non wage respectively . The reason for the unspent balances were that for wage, the recruitment of new staff was completed, but only due to delays in accessing the staff on the payroll. 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

13 staffs paid salaries during the quarter, .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

Quarter3

*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	76,788	74%	25,792	24,930	97%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	69,173	51,879	75%	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	21,409	75%	7,136	7,136	100%
Development Revenues	253,657	201,997	80%	63,414	67,332	106%
Multi-Sectoral Transfers to LLGs_Gou	51,660	0	0%	12,915	0	0%
Sector Development Grant	182,195	182,195	100%	45,549	60,732	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	356,824	278,786	78%	89,206	92,262	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,173	28,121	41%	17,293	10,405	60%
Non Wage	33,994	17,433	51%	8,498	1,461	17%
Development Expenditure						
Domestic Development	253,657	134,714	53%	63,414	13,672	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,824	180,267	51%	89,206	25,538	29%
C: Unspent Balances						
Recurrent Balances						
		31,235	41%			
Wage		23,759				
Non Wage		7,476				
Development Balances						
		67,283	33%			
Domestic Development		67,283				
External Financing		0				

Vote:520 Kapchorwa District**Quarter3**

Total Unspent	98,518	35%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The water Sector has so far received UGX 278,786,000 cumulative outturn revenue out of the budgeted revenue of UGX 356,824,000 Representing 78% of total Expected revenue. Of this 182,195,000 sector development grant, 19,802,000 Transitional Development grant, 51,879,000 for Wage and 24,909,000 non-wage and cumulative stand at 100%, 100%, 75% and 74% respectively for different categories Quarterly outturn for recurrent revenues was 97% and Development revenues 106% translating to 103% total revenues shares. The higher revenue registered was due more funds released under sector development and transitional revenue (133%), however locally raised revenues received and Multi sector transfers were all (0%) The expenditures of the sector were mainly on recurrent items. Payment for completed work to the contractor was in process by the end of the third quarter. The total expenditure during the quarter was UGX 25,538,000 representing 29% of planned quarter expenditure. Currently Cumulative total expenditure is at UGX 180,267,000 translating to 51% fund absorption.

Reasons for unspent balances on the bank account

Unspent balance stood at Ugx 98,518,000 of which Development was 67,283,000, wage 23,759,000 and Non-wage 7,476,000. Development balance are attributed to water projects whose payment to contractor are in process this include: Yembek Piped Water Extension and Construction Cheptuya Public Toilet, The non-wage unspent balance resulted from delayed processing of funds through the system due to COVID -19 and Under wage we expected to recruit staff yet to enter the pay roll., but the process had been initiated but not yet concluded.

Highlights of physical performance by end of the quarter

The main activities done during Quarter include: Payment of retention for completed projects 2018/2019, ODF verification by sub county team , 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 this period supervision visit for piped water extension to Yembek parish was also conducted

Vote:520 Kapchorwa District

Quarter3

*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	156,600	73%	53,283	50,533	95%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	184,430	138,324	75%	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	1,277	75%	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	156,600	62%	63,658	50,533	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,430	98,904	54%	46,108	33,359	72%
Non Wage	28,702	13,256	46%	7,176	0	0%
Development Expenditure						
Domestic Development	41,500	0	0%	10,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	254,632	112,160	44%	63,658	33,359	52%
C: Unspent Balances						
Recurrent Balances		44,440	28%			
Wage		39,419				
Non Wage		5,021				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,440	28%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two the sector cumulative out-turn was UGX 156,600,000= translating to 62% of the approved annual budget of UGX 254,632,000=, and having realized in the quarter three UGX 50,533,000= being 79% of planned quarter allocation of UGX 63,658,000= . The departments expenditure during the quarter was UGX 33,359,000= which is 52% of the approved Q3 budget and a total cumulative expense by end of Q3 of 112,160,000= of the annual budget of 254,632,000=. the under performance during the third quarter was due to other transfers source of revenue performing at 0% by end of Q3 under FIFOC including local revenue source which realized UGX 00= during the Q3 cumulatively of the respective budgets of UGX 254,632,000= quarterly and UGX 106,067,000= annually. The expenditure of the quarter stood at 52% and cumulatively at 44%, with the wage performance standing at 72% and 54% during the quarter and cumulatively respectively, while Non wage expenditure stood at 0% and 46% respectively during the third quarter.

Reasons for unspent balances on the bank account

By the end of quarter one , the department had unspent balance of UGX 44,440,000= of which UGX 39,419,000 and UGX 5,021,000 was wage and non wage respectively, accounting for 28% 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 staff were recruited , but there was a delay in accessing them in the payroll. 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 was undertaken. The department also supported other departments in ensuring that environmental issues are included in the BOQs prepared and hence monitored to ensure they are implemented accordingly. 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. Most of the activities implemented were funded under NUSAF3 and other projects/programs due to inadequate sector funding and delays to pay under the ifmis system.

Vote:520 Kapchorwa District

Quarter3

*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	189,665	43%	110,258	63,337	57%
District Unconditional Grant (Non-Wage)	11,000	8,917	81%	2,750	2,750	100%
District Unconditional Grant (Wage)	217,779	163,335	75%	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	2,007	1%	45,000	2,007	4%
Sector Conditional Grant (Non-Wage)	16,542	12,406	75%	4,135	4,135	100%
Development Revenues	99,840	291,712	292%	24,960	142,906	573%
District Discretionary Development Equalization Grant	23,153	23,153	100%	5,788	7,718	133%
External Financing	20,000	261,931	1310%	5,000	134,692	2694%
Multi-Sectoral Transfers to LLGs_Gou	56,687	6,628	12%	14,172	497	4%
Total Revenues shares	540,871	481,377	89%	135,218	206,244	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,779	107,847	50%	54,445	39,487	73%
Non Wage	223,252	14,997	7%	55,813	1,459	3%
Development Expenditure						
Domestic Development	79,840	6,628	8%	19,960	6,628	33%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	540,871	129,472	24%	135,218	47,574	35%
C: Unspent Balances						
Recurrent Balances						
		66,821	35%			
Wage		55,488				
Non Wage		11,333				
Development Balances						
		285,084	98%			

Vote:520 Kapchorwa District**Quarter3**

Domestic Development	23,153		
External Financing	261,931		
Total Unspent	351,904	73%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the cumulative revenue to the department outrun was UGX 481,377,000 compared the annual budget of Ugx 540,871,000 and the Quarter three revenue stood at Ux 206,244,000 compared to the budget of Ugx 135,218,000, hence a performance of 89% and 153% respectively. The higher revenue performance was due to higher revenue realization of undermost revenue sources. For example the performance of external funding stood at Ugx 261,931,000 received under UNICEF compared to a budget of Ugx 20,000,000 and Ugx 134,692,000 for quarter two and annually. Other sources had minimal returns including local revenue with nil revenue realized during the quarter. The cumulative expenditure of the sector by end of quarter three stood at Ugx 129,472,000 compared to the annual budget of UGX. 540,871,000 and quarter three absorption stood at 35% having expended Ugx 47,574,000 compared to an annual budget of Ugx 135,218,000

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of Ugx 285,084,000 which was 73%, of the total departmental budget.. Of these Ugx 11,333,000/= was non wage, Ugx 55,488,000/=was wage and Development/external financing was UGX. 285,084,000 The unspent wage component was due to delayed recruitment of staff from 1st and 2nd quarter, while the unspent non wage was realized due to delays in processing the payment for requests prepared due system challenges. The unspent donour funding was because an authority to adjust the budget was approved late and expenditure made partially in third quarter and general delay of implementation of some activities due COVID 19 lock down.

Highlights of physical performance by end of the quarter

Payment of staff wages for 3 month hold womens day celebration in Kawowo S/C Kobil Parish meeting monitoring and supervision across the district on community activities, quarterly meetings and purchase of smal

Vote:520 Kapchorwa District

Quarter3

*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	62,164	59%	26,242	17,557	67%
District Unconditional Grant (Non-Wage)	17,000	13,350	79%	4,250	3,650	86%
District Unconditional Grant (Wage)	55,629	39,814	72%	13,907	13,907	100%
Locally Raised Revenues	32,340	9,000	28%	8,085	0	0%
Development Revenues	41,500	31,500	76%	10,375	10,500	101%
District Discretionary Development Equalization Grant	31,500	31,500	100%	7,875	10,500	133%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	146,469	93,664	64%	36,617	28,057	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,629	29,596	53%	13,907	11,417	82%
Non Wage	49,340	13,234	27%	12,335	938	8%
Development Expenditure						
Domestic Development	31,500	2,744	9%	7,875	1,584	20%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	146,469	45,574	31%	36,617	13,939	38%
C: Unspent Balances						
Recurrent Balances		19,334	31%			
Wage		10,219				
Non Wage		9,116				
Development Balances		28,756	91%			
Domestic Development		28,756				
External Financing		0				
Total Unspent		48,090	51%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Quarter three revenue outrun stood at 77% having realized Ugx 28,057,000/= compared to the quarterly budget of Ugx 36,617,000/= and annual budget of Ugx 146,465,000, hence a cumulative total of Ugx 93,664,000, performing at 64% cumulatively. 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 Ugx 10,375,000, hence a 133% performance during the quarter accumulating to 100% by end of quarter three from the same source. The cumulative expenses of the department stood at Ugx 45,574,000/= of the total budget of Ugx 146,465,000 hence a cumulative performance of 31%, and a quarterly performance of 38% having expended Ugx 13,939,000 of the quarter three budget and cumulatively 31% 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 48,090,000 which was 49% of the funds released in the quarter. This was composed of wage, non-wage and development of funds of UGX 10,219,000, Ugx 9,116,000 and Ugx 28,756,000, 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 awarded the contract and work started and would be completed in the fourth quarter, hence payments will be made after certification of the works done. While under non-wage, activities to be implemented were rolled over to quarter four, 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 January to March 2020, 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 2 reports and the draft Budget Estimates, having coordinated along with Finance department, 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 followed up the procurement of a service provider to improve on the office block which was awarded and works started in the quarter.

Vote:520 Kapchorwa District

Quarter3

*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	55,903	68%	20,680	17,543	85%
District Unconditional Grant (Non-Wage)	13,000	10,200	78%	3,250	3,700	114%
District Unconditional Grant (Wage)	59,719	43,703	73%	14,930	13,843	93%
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	55,903	68%	20,680	17,543	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,719	26,770	45%	14,930	11,395	76%
Non Wage	23,000	7,749	34%	5,750	2,145	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,719	34,519	42%	20,680	13,539	65%
C: Unspent Balances						
Recurrent Balances						
Wage		16,933				
Non Wage		4,451				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,384	38%			

Vote:520 Kapchorwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received Ugx 55,903,000 representing 68% of revenue cumulatively, and 85% for quarter three 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 nil local revenue allocation to the a sector which saw Ugx 2,000,000 received cumulatively. The total cumulative expenses of the department was 42% and for the quarter 65% expended Ugx 13,539,000 (Q3) and Cumulatively Ugx 34,519,000 compared to the quarterly and annual budgets of Ugx 20,680,000 and Ugx 82,719,000 respectively. The expenditures were on wage 76% and non-wage 37% in the quarter. The lower expenditure pattern in the quarter was due mainly to lower wage and non-wage as above.

Reasons for unspent balances on the bank account

By end of the quarter, the department had unspent balance of Ugx 21,384,000 representing 38% of revenue released. Of the unspent balance we had Ugx 16,933,000 and Ugx 4,451,000 which was wage and non wage respectively. The reason for unspent wage was due to incomplete recruitment process. The district advertised for audit positions and incomplete completed. 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 programs and projects 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., an also verified supplies especially drugs and other stores at district level procured by departments

Vote:520 Kapchorwa District

Quarter3

*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	27,532	58%	11,783	5,332	45%
District Unconditional Grant (Non-Wage)	13,000	8,943	69%	3,250	3,311	102%
District Unconditional Grant (Wage)	22,050	11,026	50%	5,513	0	0%
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	8,083	6,062	75%	2,021	2,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,133	27,532	58%	11,783	5,332	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,050	0	0%	5,513	0	0%
Non Wage	25,083	14,792	59%	6,271	5,522	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,133	14,792	31%	11,783	5,522	47%
C: Unspent Balances						
Recurrent Balances						
		12,740	46%			
Wage		11,026				
Non Wage		1,714				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,740	46%			

Vote:520 Kapchorwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three the cumulative revenue for the department was UGX 27,532,000 compared to the annual budget of Ugx 45,133,000, and a quarter three revenue performance of Ugx 5,332,000 of the quarterly budget of Ugx 11,783,000, hence a respective performance of 58% and 45% . There was lower revenue performance due to no local revenue and District Non wage allocation to the department during the quarter. The cumulative expenditure of the sector by end of the quarter stood at Ugx 14,792,000 and the quarterly expense of Ugx 5,522,000 of the annual and quarterly budgets respectively, hence a performance of 31% and 47%

Reasons for unspent balances on the bank account

By the end of the quarter, the department registered unspent balance of Ugx 11,026,000 which was 46% of the total annual budget. Of this unspent balance Ugx 11,026,000 and Ugx 1,714,000 was wage and on wage components respectively. The reason for the unspent wage funds was that the Only officer in the department was paid under Production and arrangements were still being made to transfer her details to trade department, while delays in processing non wage expenditures through the IFMS system delayed.

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. 4 Industrial establishments inspected for compliance with regulations and standards. Assisted groups to register as cooperative societies. Mediated disputes in cooperative societies. Profiled business enterprises. Profiled new tourist attractions and facilities. Inspected industrial establishments for compliance to standards.

Vote:520 Kapchorwa District

Quarter3

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 salaries paid for the three months,pensioners paid within the quarter and Arrears paid as well.		Staff salaries paid for three month, pensioners paid for three month	Staff salaries paid for the three months,pensioners paid within the quarter and Arrears paid as well.
211101 General Staff Salaries	445,912	334,131	75 %		111,830
212105 Pension for Local Governments	1,131,787	786,513	69 %		313,633
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	472,684	224,816	48 %		31,223
221001 Advertising and Public Relations	1,000	500	50 %		250
221002 Workshops and Seminars	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	3,000	2,194	73 %		700

Vote:520 Kapchorwa District**Quarter3**

221009 Welfare and Entertainment	6,000	4,445	74 %	1,470
221011 Printing, Stationery, Photocopying and Binding	3,500	1,998	57 %	300
221012 Small Office Equipment	1,000	225	23 %	100
221016 IFMS Recurrent costs	14,000	8,738	62 %	1,743
221017 Subscriptions	5,000	3,740	75 %	1,241
222001 Telecommunications	4,000	1,500	38 %	500
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223005 Electricity	6,000	2,250	37 %	750
223006 Water	2,000	1,393	70 %	368
224004 Cleaning and Sanitation	1,200	900	75 %	309
225001 Consultancy Services- Short term	27,684	2,241	8 %	741
227001 Travel inland	38,543	6,992	18 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
228002 Maintenance - Vehicles	9,091	1,616	18 %	831
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	334,131	75 %	111,830
Non Wage Rect:	2,277,221	1,580,338	69 %	354,909
Gou Dev:	10,424	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733,557	1,914,469	70 %	466,739

Reasons for over/under performance: Limited funds to pay all pensioners

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) Staff recruitment to be done	(85%) 15 Staff cumulatively recruited during the quarter.	(85%)Staff recruitment to be done	(85%)Staff recruitment done during the quarter.
%age of staff appraised	(100%) Staff appraised across departments	(100%) Staff appraised across all departments during the quarter.	(100%)Staff appraised across departments	(100%)Staff appraisal done across all departments during the quarter.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	(100%) All staff paid salaries by 28th of every month of the quarter.	(100%)All staff paid salary by 28th of every months	(100%)Paid staff salaries by 28th of every month of the quarter.

Vote:520 Kapchorwa District

Quarter3

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,	Recruitment,Trainings,computer supplies,welfare, and stationary procured during the quarter.	Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards	Recruitment,Trainings,computer supplies,welfare, and stationary procured during the quarter.
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 %	0
221012 Small Office Equipment	500	200	40 %	0
223004 Guard and Security services	579	289	50 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,179	5,533	49 %	0

Reasons for over/under performance: Limited resources to facilitate all the activities of the department.

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings,Staff appraisals,and promotions done during the quarter	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings,Staff appraisals,and promotions done during the quarter.
221002 Workshops and Seminars	17,500	7,630	44 %	4,130
221003 Staff Training	5,000	3,000	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	10,630	47 %	4,130
External Financing:	0	0	0 %	0
Total:	22,500	10,630	47 %	4,130

Reasons for over/under performance: Limited capacity development grant.

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:520 Kapchorwa District

Quarter3

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 .	Cumulatively Conducted 4monitoring and supervision of NUSAF3, water shed projects and transferred funds to community groups during q3.	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 .	Implemented Nusuf activities,Conducted monitoring and supervision of NUSAF3, water shed projects and transferred funds to community groups.
224006	Agricultural Supplies	738,500	22,723	3 %	0
227001	Travel inland	6,000	2,625	44 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	744,500	23,955	3 %	375
	Gou Dev:	0	1,392	0 %	0
	External Financing:	0	0	0 %	0
	Total:	744,500	25,347	3 %	375
Reasons for over/under performance:		N/A			
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	Conducted two district based development information based activities	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	Prepared district based development information based activities
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:		N/A			
Output : 138106 Office Support services					
N/A					

Vote:520 Kapchorwa District

Quarter3

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	Procured small office equipment,purchased computer stationary and paid for cleaning services during quarter three.	workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned	Procured small office equipment,purchased computer stationary and paid for cleaning services during quarter three.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
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:	N/A			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Quarterly monitoring visits to various sites	(2) Quarterly visits and monitoring activities.	(1)	(2)Quarterly visits and monitoring activities.
No. of monitoring reports generated	(1) Reports prepared after field work and shared accordingly	(3) Field works reports prepared and shared accordingly.	(1)	(3)Field works 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.	Photocopying and binding of reports,office items procured during the qtr.	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.	Photocopying and binding of reports,office items procured during the qtr.
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			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:520 Kapchorwa District

Quarter3

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,Airtime to operate IPPS purchased,Mails on salary and pension issues attended to and replies made accordingly.	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,Airtime to operate IPPS purchased,Mails on salary and pension issues attended to and replies made accordingly.
221008	Computer supplies and Information Technology (IT)	4,000	2,570	64 %	570
221011	Printing, Stationery, Photocopying and Binding	2,380	1,187	50 %	0
222001	Telecommunications	1,620	810	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,567	57 %	570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,567	57 %	570
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(10%) Identification and support of the staff	(10%) Identified and supported of the staff ,Procured small office equipment,procured office stationary.	(10%)Identification and support of the staffprocurement of small office equipment, procurement of office stationary.	(10%)Identified and supported of the staff ,Procured small office equipment,procured 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.	Welfare and entertainment services conducted,Stationary ,Photocopying.	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	Welfare and entertainment services conducted,Stationary ,Photocopying.
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	1,144	64 %	244
227001	Travel inland	3,500	0	0 %	0

Vote:520 Kapchorwa District**Quarter3**

228004 Maintenance – Other	2,000	530	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,674	17 %	244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,674	17 %	244

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

N/A

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 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.		
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	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	750

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Vote:520 Kapchorwa District

Quarter3

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.	Advertised bids, Awarded contracts to potential bidders,procured news papers,purchased office tea items and procured stationary	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.	Advertised bids, Awarded contracts to potential bidders,procured news papers,purchased office tea items and procured stationary.
211103 Allowances (Incl. Casuals, Temporary)	4,000	300	8 %	0
221001 Advertising and Public Relations	2,200	1,607	73 %	613
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,907	19 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,907	19 %	613

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: N/A

Total For Administration : Wage Rect:	445,912	334,131	75 %	111,830
Non-Wage Reccurent:	3,088,900	1,686,616	55 %	377,836
GoU Dev:	32,924	12,022	37 %	4,130
Donor Dev:	0	0	0 %	0
Grand Total:	3,567,736	2,032,770	57.0 %	493,796

Vote:520 Kapchorwa District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual financial statements submitted	() Payment of staff salaries for 3 months. Payment of contractors and service providers.Warrantin g of funds maintenance of up to date financial records revenue mobilization and collection production of monthly and periodic reports eg bank reconciliation and half year accounts		() Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients	()Payment of staff salaries for 3 months. Payment of contractors and service providers.Warrantin g of funds maintenance of up to date financial records revenue mobilization and collection production of 3 monthly and periodic reports eg bank reconciliation and half year accounts
Non Standard Outputs:	Funds warranted per quarter. Bank reconciliation done monthly Financial statements planned and submitted Ledgers maintained	Payment of staff salaries for 3 months. Payment of contractors and service providers.Warrantin g of funds maintenance of up to date financial records revenue mobilization and collection production of monthly and periodic reports eg bank reconciliation and half year accounts		Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained	Payment of staff salaries for 3 months. Payment of contractors and service providers.Warrantin g of funds maintenance of up to date financial records revenue mobilization and collection production of monthly and periodic reports eg bank reconciliation and half year accounts
211101 General Staff Salaries	209,829	141,551	67 %		37,789
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	345	38 %		41
221011 Printing, Stationery, Photocopying and Binding	1,000	290	29 %		40
221012 Small Office Equipment	600	0	0 %		0
223005 Electricity	3,000	1,000	33 %		0

Vote:520 Kapchorwa District

Quarter3

227001	Travel inland	6,481	3,816	59 %	920
	Wage Rect:	209,829	141,551	67 %	37,789
	Non Wage Rect:	14,981	5,452	36 %	1,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	224,810	147,003	65 %	38,791
Reasons for over/under performance:		Low funding limits the activities to be done Lack of transport means to be used for Revenue moblisation Limited office space			
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:		increased local revenue collected. Up to date revenue register maintained	Local revenue collected upto Date revenue register in place	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 mobilized and collected Maintain an up to date revenue register.
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001	Travel inland	8,000	2,994	37 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	2,994	27 %	140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	2,994	27 %	140
Reasons for over/under performance:		Lack of Transport equipment for revenue mobilization Poor attitude to revenue charged by the payers			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2019-10-30) Budget conference held	() coordinated along with planning unit. Preparation of budgets and work plans for the department to be presented to council committees	()Preparation of budgets, consolidation and compiling before presenting to committees and council for approval.	()Budgeting process coordinated along with planning unit. Preparation of budgets and work plans for the department to be presented to council committees
Non Standard Outputs:		Budget conference held	Quarter 2 report consolidated submit ed. Work plans and departmental budget submitted to council committee	Budget process- compilation and submission of reports	Quarter 2 report consolidated submit ed. Work plans and departmental budget submitted to council committee
221003	Staff Training	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:520 Kapchorwa District

Quarter3

227001 Travel inland	5,000	3,748	75 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,748	37 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,748	37 %	2,040
Reasons for over/under performance: Network out wage of the PBS system				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment records properly maintained Timely payment of salaries pensions and service providers	Payment records recorded. Timely payment of salaries pensions and service providers	Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues	Payment records recorded. Timely payment of salaries pensions and service providers
227001 Travel inland	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance: Poor attitude to accountability of funds disbursed by 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 Half year accounts and submission to relevant authorities	()Preparation of the nine months accounts to the office of the Auditor Generals office	()Preparation of Half year accounts and submission to relevant authorities
Non Standard Outputs:	Half year accounts submitted to OAG	Monthly and quarterly reports shared with relevant stake holders ie 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	Monthly and quarterly reports shared with relevant stake holders ie 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

Vote:520 Kapchorwa District

Quarter3

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: SYSTEM failure and outages hindering report generation					
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	Maintaince of IFMS infrastructure in proper working condition ie UPS,Generator and computers			Maintaince of IFMS infrastructure in proper working condition ie UPS,Generator and computers Procurement of fuel for IFMS generator.
221016 IFMS Recurrent costs	16,000	9,289	58 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,289	58 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	9,289	58 %		1,290
Reasons for over/under performance: High maintenance costs of IFMS equipment					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Office maintenance and procurement of office items including computers and furniture	Award of contract for capital works			Award of contract for capital works
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:					
Total For Finance : Wage Rect:	209,829	141,551	67 %		37,789
Non-Wage Reccurent:	64,000	26,173	41 %		6,471
GoU Dev:	12,943	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	286,771	167,724	58.5 %		44,261

Vote:520 Kapchorwa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 councilor Paid Ex-gratia, 1 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 councilor Paid Ex-gratia, 1 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	Paid all Council staff and political leaders salaries for 3 month, 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
211101 General Staff Salaries	282,000	143,719	51 %		48,955
211103 Allowances (Incl. Casuals, Temporary)	203,247	108,919	54 %		35,131
221009 Welfare and Entertainment	6,049	2,111	35 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		901
222001 Telecommunications	2,000	995	50 %		0
227001 Travel inland	4,024	2,787	69 %		888
Wage Rect:	282,000	143,719	51 %		48,955
Non Wage Rect:	217,720	116,612	54 %		36,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,720	260,331	52 %		85,876
Reasons for over/under performance:	none				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:520 Kapchorwa District

Quarter3

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.	Awarded Contracts and Site Hand overs for different works and services withing the District 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.	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.	Awarded Contracts and Site Hand overs for different works and services withing the District
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,160	72 %	840
221001	Advertising and Public Relations	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,100
221011	Printing, Stationery, Photocopying and Binding	1,000	245	25 %	0
221012	Small Office Equipment	1,000	500	50 %	250
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	5,405	36 %	2,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,405	36 %	2,190
Reasons for over/under performance:		none			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		24 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid	Held 15 DCS sittings at District Headquarters and recruited 69 new staff for various and Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC officedepartments both at District and MC, Promoted 9 staff of various departments to next ranks.	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	Held 9 DCS sittings at District Headquarters and recruited 69 new staff for various departments both at District and MC, Promoted 9 staff of various departments to next ranks and Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office

Vote:520 Kapchorwa District

Quarter3

211101 General Staff Salaries	24,000	14,588	61 %	4,315
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,000	75 %	3,000
221004 Recruitment Expenses	2,000	1,480	74 %	1,480
221009 Welfare and Entertainment	4,000	2,892	72 %	1,296
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	0
222001 Telecommunications	1,800	775	43 %	0
223005 Electricity	200	150	75 %	50
224004 Cleaning and Sanitation	700	350	50 %	0
227001 Travel inland	4,000	1,677	42 %	331
Wage Rect:	24,000	14,588	61 %	4,315
Non Wage Rect:	25,700	16,674	65 %	6,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,700	31,262	63 %	10,472
Reasons for over/under performance: none				
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	(24) Held 3 land board meetings, Received 30 application from different offices and Considered 24 during Land board meetings at the end 3rd quarter	(50) Applications received at different offices and processed	(30) Received 30 application from different offices and Considered 24 during Land board meeting this 3rd quarter
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(1) Held three Quarterly meetings to consider land and other applications and District Headquarters.	(1) Meetings held once quarterly at the district land offices	(1) Held one Quarterly meeting to consider land and other applications and District Headquarters.
Non Standard Outputs:	200 land application processed 4 DLB meetings held 4 quarterly reports prepared and submitted	Held 3 land board meetings, Received 30 application from different offices and Considered 24 during Land board meetings at the end 3rd quarter	land application processed 1 DLB meetings held 1 quarterly reports prepared and submitted	Received and processed 30 application from different offices and Considered 24 during Land board meeting this 3rd quarter
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,604	52 %	1,240
221009 Welfare and Entertainment	900	675	75 %	225
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	300	0	0 %	0

Vote:520 Kapchorwa District

Quarter3

227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	4,354	55 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	4,354	55 %	1,790
Reasons for over/under performance: none				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) PAC meetings held at least once quarterly	(1) Held one PAC meeting to handled District Internal Audit Reports, Auditor General Reports and Submitted to relevant offices at District Headquarters	(1)	(1)Held one PAC meeting to handled District Internal Audit Reports, Auditor General Reports and Submitted to relevant offices at District Headquarters
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	(1) One Report Discussed handled and submitted to relevant offices.	(1)At least one report prepared and shared by council	(1)One Report Discussed handled and submitted to relevant offices.
Non Standard Outputs:	4 Auditor general queries reviewed 4 PAC meetings held Office items procured 4 reports prepared and shared	Auditor general queries reviewed 2 PAC meetings held Office items procured 2 reports prepared and shared	1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared	Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,818	60 %	1,318
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	601	450	75 %	300
222001 Telecommunications	2,000	1,305	65 %	505
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,601	10,323	66 %	3,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,601	10,323	66 %	3,373
Reasons for over/under performance: none				
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	()	()	(1)one Business committee meeting held at District Head quarters Kok Hall

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:		none		Hold committee and council meetings, Hold executive meetings , monitoring and supervisioncoordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level	nonme
221005	Hire of Venue (chairs, projector, etc)	4,800	2,030	42 %	0
221009	Welfare and Entertainment	8,000	4,201	53 %	279
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	13,230	48 %	279
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,831	13,230	48 %	279
Reasons for over/under performance:		none			
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 at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated	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 at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated
211103	Allowances (Incl. Casuals, Temporary)	33,520	15,955	48 %	5,105
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,520	15,955	48 %	5,105
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,520	15,955	48 %	5,105
Reasons for over/under performance:		none			
Total For Statutory Bodies : Wage Rect:		306,000	158,307	52 %	53,271
Non-Wage Reccurent:		343,272	182,553	53 %	55,814
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		649,272	340,861	52.5 %	109,085

Vote:520 Kapchorwa District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	salary payment made to extension staff for 9 month. Supervision and monitoring of activities was carried out.		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	salary payment made to extension staff for 3 month. Supervision and monitoring of activities was carried out.
211101 General Staff Salaries	496,221	228,857	46 %		108,714
221002 Workshops and Seminars	36,197	27,147	75 %		9,049
221008 Computer supplies and Information Technology (IT)	6,500	4,855	75 %		1,620
221009 Welfare and Entertainment	5,000	1,500	30 %		1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221012 Small Office Equipment	120	90	75 %		56
222001 Telecommunications	3,000	2,210	74 %		1,060
227001 Travel inland	53,000	27,859	53 %		13,288
228004 Maintenance – Other	1,920	1,424	74 %		464
Wage Rect:	496,221	228,857	46 %		108,714
Non Wage Rect:	111,737	69,585	62 %		28,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	607,958	298,442	49 %		137,001
Reasons for over/under performance: corona virus lock-down made activities slow.					
Output : 018106 Farmer Institution Development					
N/A					

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:	Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders		Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders	
221002 Workshops and Seminars	49,000	35,000	71 %	0
221008 Computer supplies and Information Technology (IT)	3,000	100	3 %	100
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	2,000	250	13 %	250
227001 Travel inland	21,000	18,390	88 %	18,390
228001 Maintenance - Civil	1,302,160	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382,160	54,740	4 %	18,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,382,160	54,740	4 %	18,740

Reasons for over/under performance:

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.	24 extension workers were facilitated to reach to farmers with advisory services for 3 month.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.	24 extension workers were facilitated to reach to farmers with advisory services for 3 month.
263104 Transfers to other govt. units (Current)	277,652	210,297	76 %	69,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,652	210,297	76 %	69,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,652	210,297	76 %	69,414

Reasons for over/under performance: Corona virus lock-down made work slow.

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

N/A

Non Standard Outputs:	Office renovation of Production and Veterinary offices in selected areas	Implementation of works done. supervision and monitoring.
-----------------------	--	---

Vote:520 Kapchorwa District**Quarter3**

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:

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 9 months

Staff salaries paid to staff for three months (January-March 2020)

N/A

Reasons for over/under performance: power cuts delays down processing of salaries.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Training and sensitization of farmers on good and proper aqua cultural practices.

45 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	203	75 %	68
221011 Printing, Stationery, Photocopying and Binding	63	47	74 %	16
227001 Travel inland	1,560	468	30 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,893	717	38 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,893	717	38 %	473

Reasons for over/under performance: Coroner virus pandemic and lock down makes it difficult to meet farmers

Output : 018205 Crop disease control and regulation

N/A

Vote:520 Kapchorwa District

Quarter3

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,	
221002	Workshops and Seminars	76,000	8,300	11 %	8,300
221011	Printing, Stationery, Photocopying and Binding	2,312	500	22 %	500
227001	Travel inland	45,000	31,718	70 %	6,073
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	123,312	40,518	33 %	14,873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,312	40,518	33 %	14,873
Reasons for over/under performance:		Coroner virus and lock-down limited travel and meetings.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.	Livestock vaccinations carried out 2 Trips to MAAIF collect vaccines done. Animal disease surveillance done.	livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.	Livestock vaccinations carried out Trips to MAAIF collect vaccines done. Animal disease surveillance done.
227001	Travel inland	3,312	2,335	71 %	730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,312	2,335	71 %	730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,312	2,335	71 %	730
Reasons for over/under performance:		Coroner virus pandemic and lock-down complicated travel.			
Output : 018212 District Production Management Services					
N/A					

Vote:520 Kapchorwa District

Quarter3

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 9 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.	Payment of salary to local government staff for 3 month (January -March 2020). Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.
211101	General Staff Salaries	68,000	31,374	46 %	8,077
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	4,312	3,284	76 %	932
228002	Maintenance - Vehicles	1,000	500	50 %	0
	Wage Rect:	68,000	31,374	46 %	8,077
	Non Wage Rect:	7,312	4,534	62 %	1,182
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,312	35,908	48 %	9,259
Reasons for over/under performance:		Some staff had to stay at home because of the coroner pandemic and lock down and therefore work progress was affected.			
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.		Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done	
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:					
Total For Production and Marketing : Wage Rect:		564,221	360,093	64 %	116,791
Non-Wage Reccurent:		1,907,377	382,725	20 %	133,700
GoU Dev:		81,688	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:520 Kapchorwa District

Quarter3

Grand Total:	2,553,286	742,819	29.1 %	250,491
--------------	-----------	---------	--------	---------

Vote:520 Kapchorwa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(1505) Outpatients visited Gamatui and Kaserem X-tian health centre IIs by the end of the quarter		(700)Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(475)Outpatients visited Gamatui and Kaserem X-tian health centre IIs during the quarter
Number of inpatients that visited the NGO Basic health facilities	(350) Inpatients visiting Gamatui and	(198) Inpatients cumulatively visited Gamatui and Kaserem Xtian H/C IIs by the end of q3		(75)Inpatients visiting Gamatui and	(69)Inpatients visited Gamatui and Kaserem Xtian H/C IIs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(464) Deliveries Cumulatively have been conducted in Gamatui and Kaserem X-tian H/C II by the end of the quater..		(250)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(84)Deliveries conducted in Gamatui and Kaserem X-tian H/C II.
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	(420) Children have cumulatively been immunized with pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II.		(150)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(125)Children immunized with pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II.
Non Standard Outputs:	N/A	N/A		na	N/A
263104 Transfers to other govt. units (Current)	3,445	41,875	1216 %		13,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,445	41,875	1216 %		13,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,445	41,875	1216 %		13,825
Reasons for over/under performance:	N/A				
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	(364) Preventive and curative services ,Health education,Hygiene and Sanitation,Family planning services conducted during the quarter.		(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	(364)Preventive and curative services ,Health education,Hygiene and Sanitation,Family planning services conducted during the quarter.

Vote:520 Kapchorwa District

Quarter3

No of trained health related training sessions held.	(15) Education, Training on immunization related activities,HIV related trainings	(11) Cumulative Education,Trainings on immunization related activities ,HIV related trainings were conducted by the end of the quarter.	(3)Education, Training on immunization related activities,HIV related trainings	(3)Education,Trainings on immunization related activities ,HIV related trainings were conducted during the quarter.
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	(45080) Clients Cumulatively seen at all H/C IIISs and H/CIIIs in Kapchorwa District by end of q3.	(20000)lients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(18000)Clients seen at all H/C IIISs and H/CIIIs in Kapchorwa District
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(8600) Cumulative Inpatients admitted at chebonet,kaserem Kabeywa, cheptuya sipi Tumboboi and Gamogo H/Cs during the qtr.	(4000)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(3500)Inpatients admitted at chebonet,kaserem Kabeywa, cheptuya sipi Tumboboi and Gamogo H/C s
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(969) Cumulatively Pregnant mothers delivered at Kaserem, Chebonet,Tumboboi Gamogo cheptuya and Kabeywa H/C III by the end of q3.	(400)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(380)Pregnant mothers delivered at Kaserem, Chebonet,Tumboboi Gamogo cheptuya and Kabeywa H/C III.
% 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	(92%) Approved posts filled with trained health workers across lower facilities by end of q3	(92%)Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi , Kwoti and Gamogo Health Facilities	(92%)Approved posts filled with trained health workers across lower facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi,Kabeywa, Cheptuya, Kabeywa Ngangata,Sanzara, Tumboboi,GAMOG O,Kwoti, health facilities.	(75%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,, Kwoti,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi,Kabeywa, Cheptuya, Kabeywa Ngangata,Sanzara, Tumboboi,GAMOG O,Kwoti, health facilities.

Vote:520 Kapchorwa District

Quarter3

No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(1928) Children cumulatively immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kabeywa Ngangata, Sanzara, Tumboboi, GAMOG O, Kwoti, health facilities.	(700) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi, Kwoti, and Gamogo Health Facilities	(678) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kabeywa Ngangata, Sanzara, Tumboboi, GAMOG O, Kwoti, 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:	N/A			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
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				
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) Constructed 2 maternity wrdsand Ngangata and Gamogo during the quarter.	(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) Constructed 2 maternity wards in Ngangata and Gamogo during the quarter.

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:		Conducted 4 site visits ,Supervision and monitoring of works and paid 1st certificate for Gamogo Maternity ward during the quarter.		Conducted 4 site visits ,Supervision and monitoring of works and paid 1st certificate for Gamogo Maternity ward during the quarter.	
312101	Non-Residential Buildings	600,000	258,913	43 %	62,025
312104	Other Structures	30,913	1,779	6 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		630,913	260,692	41 %	62,025
External Financing:		0	0	0 %	0
Total:		630,913	260,692	41 %	62,025
Reasons for over/under performance:		Delayed execution of works			
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/CII.	()	(1)Construction of OPD at Ngangata H/CII.
No of OPD and other wards rehabilitated		(1) Construction of OPD at Ngangata H/C II	(1) Construction of OPD at Ngangata H/CII.	()	(1)Construction of OPD at Ngangata H/CII.
Non Standard Outputs:		One OPD constructed at Ngangata H/C II	Monitoring and inspection		
312101	Non-Residential Buildings	143,102	12,170	9 %	2,268
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		143,102	12,170	9 %	2,268
External Financing:		0	0	0 %	0
Total:		143,102	12,170	9 %	2,268
Reasons for over/under performance:		Delayed execution of works by contractor			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
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 field with trained health workers in Kapchorwa General Hospital.	(88%)Kapchorwa General Hospital	(90%)Approved posts field with trained health workers in Kapchorwa General Hospital.

Vote:520 Kapchorwa District**Quarter3**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(6000) Kapchorwa General Hospital	(4160) Inpatients cumulatively visited the district Hospital by end of quater three.	(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	(1290) Cumulative Deliveries registered in Kapchorwa Main Hospital by end of q3	(450) Deliveries registered at the district hospital	(420) Deliveries registered in Kapchorwa Main Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(25000) Kapchorwa General Hospital	(18085) Outpatients cumulatively were received at Kapchorwa General Hospital by the end of q3.	(6500) Outpatients received at Kapchorwa General Hospital	(6450) Outpatients received at Kapchorwa General Hospital.
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	168,600	129,034	77 %	43,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	129,034	77 %	43,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,600	129,034	77 %	43,873

Reasons for over/under performance: N/A

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 salaies for three months during the quater, provided staff welfare, office supplies and equipment maintained, CMEs Held and Transfer of funds to lower facilities were made.	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced	364 Staff paid salaies for three months during the quater, provided staff welfare, office supplies and equipment maintained, CMEs Held and Transfer of funds to lower facilities were made.
211101 General Staff Salaries	3,816,481	2,859,938	75 %	953,065
211103 Allowances (Incl. Casuals, Temporary)	21,000	8,663	41 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221003 Staff Training	750	375	50 %	0
221008 Computer supplies and Information Technology (IT)	600	266	44 %	0
221009 Welfare and Entertainment	3,000	1,526	51 %	529
221011 Printing, Stationery, Photocopying and Binding	4,000	1,776	44 %	0
221012 Small Office Equipment	500	375	75 %	125
222001 Telecommunications	500	250	50 %	0

Vote:520 Kapchorwa District

Quarter3

223005 Electricity	1,500	1,125	75 %	375
223006 Water	800	592	74 %	192
227001 Travel inland	508,000	193,360	38 %	193,360
227004 Fuel, Lubricants and Oils	6,000	2,572	43 %	0
228002 Maintenance - Vehicles	6,000	1,997	33 %	0
228004 Maintenance – Other	500	250	50 %	0
Wage Rect:	3,816,481	2,859,938	75 %	953,065
Non Wage Rect:	55,150	22,766	41 %	3,221
Gou Dev:	0	0	0 %	0
External Financing:	500,000	191,360	38 %	191,360
Total:	4,371,631	3,074,064	70 %	1,147,646
Reasons for over/under performance: N/A				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Children immunized and preventive and curative treatment given.	Monitoring of health services,Support supervision,Collaborative activities,Promotion of preventive activities through sensitization and community mobilization.	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.	Monitoring of health services,Support supervision,Collaborative activities,Promotion of preventive activities through sensitization and community mobilization.
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	2,859,938	75 %	953,065
Non-Wage Recurrent:	288,295	193,675	67 %	60,918
GoU Dev:	774,015	606,717	78 %	98,300
Donor Dev:	500,000	191,360	38 %	191,360
Grand Total:	5,378,791	3,851,690	71.6 %	1,303,644

Vote:520 Kapchorwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	351 teachers paid salary for 12 months. Maintenance of the payroll including constant update when necessary	Paid salary 312 teacher in 24 Government primary schools for the months of Jan. Feb. and March 2020			Paid salary 312 teacher in 24 Government primary schools for the months of Jan. Feb. and March 2020
211101 General Staff Salaries	2,126,265	1,567,237	74 %		545,540
Wage Rect:	2,126,265	1,567,237	74 %		545,540
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	1,567,237	74 %		545,540
Reasons for over/under performance: COVID 19 interrupted schools and led to indefinite closure					
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 salary for the Months of Jan, Feb and March 2020	()		(312)Primary teachers in 24 UPE schools paid salary for the Months of Jan, Feb and March 2020
No. of qualified primary teachers	(351) All Govt aided ps benefitting from UPE	(312) 312 qualified Primary teachers in 24 UPE schools for the Months of Jan, Feb and March 2020	()		(312)312 qualified Primary teachers in 24 UPE schools for the Months of Jan, Feb and March 2020
No. of pupils enrolled in UPE	(20000) Govt aided Ps in Sub counties	(15493) 15493 UPE pupils enrilled in 26 schools	()		(15493)15493 UPE pupils enrilled in 26 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	(8) Primary schools with sitting centers	()		(8)Primary schools with sitting enters
No. of pupils sitting PLE	(1500) PLE examination centers in the district	(0) NA	()		(0)NA
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	238,800	146,200	61 %		66,600

Vote:520 Kapchorwa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,800	146,200	61 %	66,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,800	146,200	61 %	66,600

Reasons for over/under performance: COVID-19 interrupted the school term leading to indefinite closure of all schools, many issues not captured or included in the phase of COVID 19

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

N/A

Non Standard Outputs:	Payment of retention 2018/19 and supervision and works monitored	Continued to pay retention and some monitoring/supervision activities		Continued to pay retention and some monitoring/supervision activities
281504 Monitoring, Supervision & Appraisal of capital works	12,000	8,245	69 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	8,245	69 %	300
External Financing:	0	0	0 %	0
Total:	12,000	8,245	69 %	300

Reasons for over/under performance: COVID 19 interrupted activities because a national lock down was imposed by the state.

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	(0) NA	()	(0)NA
No. of classrooms rehabilitated in UPE	(0) NA	(4) Handed over renovation of 4 classrooms at Kaptokwoi PS	()	(4)Handed over renovation of 4 classrooms at Kaptokwoi PS
Non Standard Outputs:	Monitoring and supervision of works Payment to clerk of works	NA		NA
312101 Non-Residential Buildings	89,554	23,188	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,900	0 %	0
Gou Dev:	89,554	16,288	18 %	0
External Financing:	0	0	0 %	0
Total:	89,554	23,188	26 %	0

Reasons for over/under performance: COVID 19 interrupted activities due to the National Lockdown by the state

Output : 078181 Latrine construction and rehabilitation

Vote:520 Kapchorwa District

Quarter3

No. of latrine stances constructed	(15) 5 stances each at Amukol, Kapsukunyo and Kapteka PS	(3) Handed over the construction of 3-five stance toilets - one each at Kapteka, Kapsunkunyo and Amukol PSs	()	(3) Handed over the construction of 3-five stance toilets - one each at Kapteka, Kapsunkunyo and Amukol PSs
No. of latrine stances rehabilitated	(0) NA	() NA	()	() NA
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	60,000	60,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	20,000	0 %	0
Gou Dev:	60,000	40,000	67 %	0
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	0
Reasons for over/under performance: COVID 19 interrupted activities due the National lockdown by the State.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(0) NA	()	(0) NA
No. of teacher houses rehabilitated	(1) Renovation of staff house at Kaserem PS	(1) Rehabilitation of Kaserem PS staff house was handed over to the contractor	()	(1) Rehabilitation of Kaserem PS staff house was handed over to the contractor
Non Standard Outputs:	NA	NA		NA
312102 Residential Buildings	17,000	17,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,667	0 %	0
Gou Dev:	17,000	11,333	67 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	0
Reasons for over/under performance: COVID 19 interrupted activities because a national lockdown was imposed by the state.				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(36) Desks to Sipi PS-36 desks	(36) LPO for the supply of 36 desks for sipi PS was issued to the contractor	(0) NA	(36) LPO for the supply of 36 desks for sipi PS was issued to the contractor.
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	7,200	1,454	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	485	0 %	0
Gou Dev:	7,200	969	13 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,454	20 %	0
Reasons for over/under performance: COVID 19 interrupted activities due to the national lockdown by the state.				
Programme : 0782 Secondary Education				

Vote:520 Kapchorwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 120 teachers	Paid salary for 97 teachers of 4 government aided schools-that is Sipi ss Kaserm SS Gamatui girls ss and Teryet High Altitude SS			Paid salary for 97 teachers of 4 government aided schools-that is Sipi ss Kaserm SS Gamatui girls ss and Teryet High Altitude SS
211101 General Staff Salaries	1,663,927	937,975	56 %		400,000
Wage Rect:	1,663,927	937,975	56 %		400,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,663,927	937,975	56 %		400,000
Reasons for over/under performance: COVID 19 led to indefinite closure of schools and disruption of school programmes					
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) USE/UPPET secondary schools- Teryet H A SS, Kawowo ss, Kaserem SS and Sipi SS	()		(2196)USE/UPPET secondary schools- Teryet H A SS, Kawowo ss, Kaserem SS and Sipi SS
No. of teaching and non teaching staff paid	(120) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(97) Paid 97 teachers in 4 secondary schools- Teryet H A SS, Gamamtui Girls ss, Kaserem SS and Sipi SS	()		(97)Paid 97 teachers in 4 secondary schools- Teryet H A SS, Gamatui Girls SS, Kaserem SS and Sipi SS
No. of students passing O level	(450) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450) 450 students in secondary schools- Teryet H A SS,Kabore Vieiw SS Gamatui Girls SS, Kaserem SS and Sipi SS	()		(450)450 students in secondary schools- Teryet H A SS, Kabore Vieiw SS, Gamatui Girls SS, Kaserem SS and Sipi SS
No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(0) NA	()		(0)NA
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	390,942	130,314	33 %		0

Vote:520 Kapchorwa District**Quarter3**

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: COVID 19 interrupted the schools over the period leading to indefinite closure

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 ss progress is at cable ends for all Non residential buildings and slab level for staff houses .Payments to date have a cummulative figure of 799,863,915.000=	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	Construction of Kabeywa seed ss progress is at cable ends for all Non residential buildings and slab level for staff houses .Payments to date have a cummulative figure of 799,863,915.000=
281504 Monitoring, Supervision & Appraisal of capital works	25,000	12,699	51 %	0
312101 Non-Residential Buildings	1,111,132	1,033,604	93 %	196,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	126,394	0 %	0
Gou Dev:	1,136,132	919,909	81 %	196,650
External Financing:	0	0	0 %	0
Total:	1,136,132	1,046,303	92 %	196,650

Reasons for over/under performance: COVID 19 caused a temporary suspension of work

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 issued policy guidelines, monitored the opening of schools for term 1 2020, conducted management for results trainings for SMCs, SAsSs, HTs and DHTs at sipi PS ,offered support supervision in collaboration with SESIL program and caused targeted staff deployment.	The sector issued policy guidelines, monitored the opening of schools for term 1 2020, conducted management for results trainings for SMCs, SAsSs, HTs and DHTs at sipi PS ,offered support supervision in collaboration with SESIL program and caused targeted staff deployment.	
221002 Workshops and Seminars	2,000	198	10 %	0

Vote:520 Kapchorwa District

Quarter3

221009 Welfare and Entertainment	1,000	307	31 %	272
221011 Printing, Stationery, Photocopying and Binding	750	87	12 %	87
221017 Subscriptions	400	130	33 %	0
222003 Information and communications technology (ICT)	430	143	33 %	0
227001 Travel inland	15,000	7,320	49 %	1,258
228002 Maintenance - Vehicles	2,000	350	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	8,535	40 %	1,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	8,535	40 %	1,617

Reasons for over/under performance: COVID 19 interrupted activities due to the national lock-down by the state.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitored works and hired of clerk of works at Kabeywa seed ss	Support supervision on the New lower secondary curr , SESMAT and inauguration of BOGs was conducted	Support supervision on the New lower secondary curr , SESMAT and inauguration of BOGs was conducted	
227001 Travel inland	3,508	370	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,508	370	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,508	370	11 %	0

Reasons for over/under performance: COVID 19 interrupted activities due to the national lock-down by the state.

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. this included the Uganda/ Tokyo Olympic marathon at Kapchorwa Boma grounds	Sports activities for the quarter were conducted. this included the Uganda/ Tokyo Olympic marathon at Kapchorwa Boma grounds	
221002	Workshops and Seminars	3,000	0	0 %	0
221009	Welfare and Entertainment	2,000	551	28 %	304
221012	Small Office Equipment	831	401	48 %	250
221017	Subscriptions	1,000	333	33 %	0

Vote:520 Kapchorwa District

Quarter3

227001 Travel inland	22,000	8,651	39 %	1,318
228002 Maintenance - Vehicles	1,000	508	51 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,831	10,444	35 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,831	10,444	35 %	2,380
Reasons for over/under performance: COVID 19 affected the calendar programs like Kids athletics due to the national lockdown by the state.				
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: none				
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	Paid staff salaries for the months of Jan., Feb., and March 2020. Monitored schools ,prepared reports and submitted progress reports tor relevant bodies		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
211101 General Staff Salaries	82,737	61,875	75 %	20,606
221009 Welfare and Entertainment	1,831	672	37 %	62
227001 Travel inland	17,700	8,575	48 %	2,715
273102 Incapacity, death benefits and funeral expenses	2,000	550	28 %	500
Wage Rect:	82,737	61,875	75 %	20,606
Non Wage Rect:	21,531	9,797	46 %	3,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,268	71,673	69 %	23,883
Reasons for over/under performance: COVID 19 affected activities due to the national lockdown by the state.				

Vote:520 Kapchorwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(50) 42 primary schools	()		(42)42 primary schools	()
No. of children accessing SNE facilities	(50) 42 primary schools	()		(50)50	()
Non Standard Outputs:	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:					
Total For Education : Wage Rect:	3,872,929	2,633,173	68 %		966,146
Non-Wage Reccurent:	709,192	465,105	66 %		73,874
GoU Dev:	1,321,886	996,745	75 %		196,950
Donor Dev:	10,000	0	0 %		0
Grand Total:	5,914,007	4,095,023	69.2 %		1,236,970

Vote:520 Kapchorwa District

Quarter3

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	NON		supervision visits on	NON
				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: NON					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Machinery, Equipme nt, and vehicles	Maintenance and Repairs of Traxcavator, motor grader, dump track, and tipper truck		Maintenance and Repair of trax cavator, motor roller, lorries, motor vehicle, Motor grader, etc	Maintenance and Repairs of Traxcavator, motor grader, dump track, and tipper truck
228003 Maintenance – Machinery, Equipment & Furniture	54,062	11,677	22 %		11,677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,062	11,677	22 %		11,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,062	11,677	22 %		11,677
Reasons for over/under performance: Frequent breakages, slow processing of funds, among others					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:520 Kapchorwa District

Quarter3

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,supervised, and monitored on Routine manual and Routine mechanized,paid salaries,exit meetings and workshops attended, compound maintained, reports prepared and submitted, water and electricity paid, telecommunications, DRCs, security and guards paid, and accountabilities monitored 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,supervised, and monitored on Routine manual and Routine mechanized,paid salaries,exit meetings and workshops attended, compound maintained, reports prepared and submitted, water and electricity paid, telecommunications, DRCs, security and guards paid, and accountabilities monitored among others.
211101	General Staff Salaries	184,978	55,493	30 %	0
211103	Allowances (Incl. Casuals, Temporary)	86,949	74,549	86 %	18,424
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	990	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222003	Information and communications technology (ICT)	1,000	492	49 %	0
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	25,677	24 %	19,458
228004	Maintenance – Other	75,919	0	0 %	0
Wage Rect:		184,978	55,493	30 %	0
Non Wage Rect:		280,868	102,708	37 %	37,882
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		465,846	158,201	34 %	37,882
Reasons for over/under performance:		slow processing of funds,harsh weather conditions that disorganizes and delays road Works and eventually inaccessibility due to muddy roads,low funding among others etc.			
Lower Local Services					

Vote:520 Kapchorwa District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,919	49,762	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,919	49,762	73 %		0
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 %		0
Non-Wage Reccurent:	418,000	164,147	39 %		49,559
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	602,978	219,640	36.4 %		49,559

Vote:520 Kapchorwa District

Quarter3

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 Nine 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 and Toners , submission of Reports , attending meetings, workshops and seminars among others
211101 General Staff Salaries	69,173	28,121	41 %		10,405
221008 Computer supplies and Information Technology (IT)	880	440	50 %		0
221009 Welfare and Entertainment	960	480	50 %		0
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 %		0
224004 Cleaning and Sanitation	720	5,205	723 %		0
227001 Travel inland	4,970	6,967	140 %		726
228002 Maintenance - Vehicles	6,600	3,300	50 %		0
228004 Maintenance – Other	600	450	75 %		191
Wage Rect:	69,173	28,121	41 %		10,405
Non Wage Rect:	16,445	8,538	52 %		917
Gou Dev:	0	19,505	0 %		0
External Financing:	0	0	0 %		0
Total:	85,618	56,164	66 %		11,322
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

Vote:520 Kapchorwa District

Quarter3

No. of supervision visits during and after construction	(16) Supervision visits undertaken during and after construction of water facilities including to existing ones	(13) Supervision visits undertaken during and after construction of water facilities including to existing ones	(6)Supervision visits undertaken during and after construction of water facilities including to existing ones	(7)construction Supervision during Yembek Piped water Extension
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	(30) In the LLGs selected springs for Testing for Quality assurance	(20)Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance	(10)Testing new water points to be developed within LLG and random Sample of the Existing one 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) District water supply and sanitation Coordination committee held biannual basis	(1)District water supply and sanitation Coordination committee held biannual form water Board room	(0)Planned for fourth Quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly display of public notices especially in relation to funds and activities undertaken	(3) Quarterly display of public notices especially in relation to funds and activities undertaken	(1)Quarterly display of public notices especially in relation to funds and activities undertaken	(1)Quarterly 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	(33) In the LLGs selected springs for Testing for Quality assurance	(25)In the LLGs selected springs for Testing for Quality assurance	(8)In the LLGs selected springs for Testing for Quality assurance
Non Standard Outputs:	None	None	None	None
227001 Travel inland	2,000	960	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	960	48 %	0
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	(0)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.	(80%) All eight(8) water schemes are functional but their performance depend on the strength scheme management in regard to operation & maintenance	(90%)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(80%)All eight(8) water schemes are functional but their performance depend on the strength scheme management in regard to operation & maintenance
% of rural water point sources functional (Shallow Wells)	() N/A	(0) None	()	(0)None

Vote:520 Kapchorwa District

Quarter3

No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(0) None	()	(0)None
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:	None			
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	(8) 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	(2)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	()	(7)7 WUCs formed & trained In Yembek piped water Ext.
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	(7) 7 water user committee formed & trained during Piped water Ext. In Yembek	()	(7)7 water user committee formed & trained during Piped water Ext. In Yembek
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() None	(1) one SMs meeting conducted	()	(0)Planned for fourth Quarter
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 Promoting latrines coverage and good hygiene practices under CTLs programme	()	(1)One radio talk show conducted to encourage latrines coverage and good hygiene practices under CTLs programme
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	12,100	6,320	52 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	6,320	52 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	6,320	52 %	544
Reasons for over/under performance:	None			

Vote:520 Kapchorwa District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Conducted 13 Supervision visits for both Yembek Piped water Extension and Upgrading Chepterech water System		Supervision & Monitoring of Project activities and testing of water points	- Conducted 6 Supervision visits to Yembek Piped water Extension to monitor project activity - Environmental screening conducted on two projects
281501 Environment Impact Assessment for Capital Works	2,000	300	15 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,960	11,345	81 %		2,052
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,960	11,644	73 %		2,052
External Financing:	0	0	0 %		0
Total:	15,960	11,644	73 %		2,052
Reasons for over/under performance:	None				
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) None. Project is still in progress		(0)project supervision and monitoring by stakeholders, Preparation of payment Certificate	(0)Construction of Cheptuya Public Latrine is progress
Non Standard Outputs:	None	conducted 50 fellow up ,Rapport Created and identified villages Triggered , ODF Verification by sub county team of Chepterech and Gamogo		None	conducted 20 fellow up ,Rapport Created and identified villages Triggered , ODF Verification by sub county team
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,020	86 %		3,819
312104 Other Structures	25,052	7,014	28 %		4,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,854	24,034	54 %		8,428
External Financing:	0	0	0 %		0
Total:	44,854	24,034	54 %		8,428

Vote:520 Kapchorwa District

Quarter3

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:	None				
Output : 098181 Spring protection					
No. of springs protected	(1) Springs within Kaptokwoi Parish Kaptanya S/C	(1) one spring protected		(1)project supervision and monitoring by stakeholders, Preparation of payment Certificate	(1)Protection Cheptilyal spring in Kaptanya S/C substantially completed
Non Standard Outputs:	None	None		None	None
312104 Other Structures	6,000	5,834	97 %		3,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	5,834	97 %		3,193
External Financing:	0	0	0 %		0
Total:	6,000	5,834	97 %		3,193
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	(2) Upgrading Both both projects for Chepterech piped water system and Yembek piped water Extension are substantially completed		(1) Upgrading of chepterech piped water System and construction of Public Toilet in Cheptuya Center	(1)Yembek piped water Extension substantially completed . contractor Payment in Process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(0) None		(0)	(0)None
Non Standard Outputs:	None	Retention for three completed projects 2018/ 2019 paid, Iie Chema intake & Kabeywa Piped water Ext. and Cheptilyal Spring water Ext		None	Retention for Cheptilyal spring water Extension paid

Vote:520 Kapchorwa District

Quarter3

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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,184	73,697	55 %		0
External Financing:	0	0	0 %		0
Total:	135,184	73,697	55 %		0
Reasons for over/under performance:	None				
<i>Total For Water : Wage Rect:</i>	<i>69,173</i>	<i>28,121</i>	<i>41 %</i>		<i>10,405</i>
<i>Non-Wage Reccurent:</i>	<i>33,545</i>	<i>17,433</i>	<i>52 %</i>		<i>1,461</i>
<i>GoU Dev:</i>	<i>201,997</i>	<i>134,714</i>	<i>67 %</i>		<i>13,672</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>180,267</i>	<i>59.2 %</i>		<i>25,538</i>

Vote:520 Kapchorwa District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 , Procured stationery, facilitated travel inland, paid electricity and telecommunication, procured 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 , Procured stationery, facilitated travel inland, paid electricity and telecommunication, procured computer servicing/repairs etc); undertake community sensitization on wetland regulation, wetlands demarcated
211101 General Staff Salaries	184,430	98,904	54 %		33,359
221009 Welfare and Entertainment	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	900	410	46 %		0
223005 Electricity	300	150	50 %		0
227001 Travel inland	1,702	851	50 %		0
Wage Rect:	184,430	98,904	54 %		33,359
Non Wage Rect:	3,502	1,711	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,932	100,615	54 %		33,359
Reasons for over/under performance:	No major challenge Staff were paid in time however, there is usually inadequate funding for community sensitization				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted and surviving	()		(0)Trees planted and surviving	()
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) ecosystems. community supported plant the trees and maintain them	()

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:		Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Follow - ups of trees planted earlier in east division (Kaptakwoi river bank) and Chema sub-county (Chebonet river bank)	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Follow - ups of trees planted earlier in east division (Kaptakwoi river bank) and Chema sub-county (Chebonet river bank)
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:		Climate related challenges of untimely rains and prolonged dry spell			
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	(1) Kabeywa sub-county backstopped performance of 2 biogases while in the monitoring of Kyagalanyi coffee wash stations	(2)Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	(1)Kabeywa sub-county backstopped performance of 2 biogases while in the monitoring of Kyagalanyi coffee wash stations
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	Visited some of the fuel saving stoves (one by NUSAF3 and the other byKAWACOM) supported bio-gases) in Kabeywa sub-county while in the monitoring of Kyagalanyi wash station	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Visited some of the fuel saving stoves (one by NUSAF3 and the other by KAWACOM) supported bio-gases) in Kabeywa sub-county while in the monitoring of Kyagalanyi wash station
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:		NA			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) In the sub counties in private forests/woodlots	(1) West division on request of a farmer on tree spacing and boundary conflict of eucalyptus trees in Kululu village Kaplelko word.	(1)In the sub counties in private	(1)West division on request of a farmer on tree spacing and boundary conflict of eucalyptus trees in Kululu village Kaplelko word.

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:		Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	Invited to west division on request of a farmer for a right spacing and distance of eucalyptus trees from land boundary two farmers in Kululu village.	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	Invited to west division on request of a farmer for a right spacing and distance of eucalyptus trees from land boundary two farmers in Kululu village.
227001	Travel inland	2,000	904	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	904	45 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	904	45 %	0
Reasons for over/under performance:		NA			
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) Monitoring of Kaptanya sub-county wetlands. Toywo wetland in toywo village Ngangata parish	(1) Amukol and Gamogo sub counties	(1)Monitoring of Kaptanya sub-county wetlands. Toywo wetland in toywo village Ngangata parish
Non Standard Outputs:		promote sustainable use of eco fragile systems through improved technologies and alternative land use	Advised farmers whose land touch the small critical wetlands to give a wetland bank to avoid siltation	promote sustainable use of eco fragile systems through improved technologies and alternative land use	Advised farmers whose land touch the small critical wetlands to give a wetland bank to avoid siltation
221002	Workshops and Seminars	4,000	2,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	0
Reasons for over/under performance:		Requires more than one monitoring and assorted staff but due to financial constraint, one is only done			
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	Monitoring of Kaptakwoi river bank in Kwoti word in west division with KADLACC with support of IUCN	Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted	Monitoring of Kaptakwoi river bank in Kwoti word in west division with KADLACC with support of IUCN
227001	Travel inland	2,400	1,500	63 %	0

Vote:520 Kapchorwa District

Quarter3

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

Reasons for over/under performance: NA

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	Training of community members and farmers in environmental resource use to ensure sustainability		
221002 Workshops and Seminars	1,000	450	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	950	48 %	0

Reasons for over/under performance:

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	(1) Monitored Kyagalanyi wash station in Kabeywa sub-county for lagoon use compliance with district councilor from Kabeywa Refuse disposals in town not yet done correctly - need for gazetted landing sit	()	(1) Monitored Kyagalanyi wash station in Kabeywa sub-county for lagoon use compliance with district councilor from Kabeywa Refuse disposals in town not yet done correctly - need for gazetted landing sit
Non Standard Outputs:		2. Monitored Kyagalanyi wash station in Kabeywa sub-county for lagoon use compliance with district councilor from Kabeywa 2. Also visited hospital sewage site which is still used as a refuse disposal site by Kapchorwa municipal council which is not accepted. Refuse also not sorted		1. Monitored Kyagalanyi wash station in Kabeywa sub-county for lagoon use compliance with district councilor from Kabeywa 2. Also visited hospital sewage site which is still used as a refuse disposal site by Kapchorwa municipal council which is not accepted. Refuse also not sorted

Vote:520 Kapchorwa District

Quarter3

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: NA

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

No. of new land disputes settled within FY	(5) Registration of cases raised and handling of the same by the community and committee.	(1) Visited the site for a space to be offered to the Sipi police region to build offices near water offices	(1) the same by the community and committee.	(1) Visited the site for a space to be offered to the Sipi police region to build offices near water offices.
Non Standard Outputs:	One institutional deed plan titled.	Visited the site for a space to be offered to the Sipi police region to build offices near water offices	One institutional deed plan titled.	Visited the site for a space to be offered to the Sipi police region to build offices near water offices

227001 Travel inland	6,800	3,032	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,032	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,032	45 %	0

Reasons for over/under performance: NA

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	Had a proposal discussions with a sub-county councilor on the possibility of chema growth center becoming a town board. This was during the elections of SLP CBAs in chem	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	Had a proposal discussions with a sub-county councilor on the possibility of chema growth center becoming a town board. This was during the elections of SLP CBAs in chem

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: NA

Capital Purchases

Vote:520 Kapchorwa District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
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:					
Total For Natural Resources : Wage Rect:	184,430	98,904	54 %		33,359
Non-Wage Reccurent:	28,702	13,256	46 %		0
GoU Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	253,132	112,160	44.3 %		33,359

Vote:520 Kapchorwa District

Quarter3

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		Mobilization and sensitization of communities in LLGs and collection of basic data	Mobilization and sensitization of communities in LLG
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
223005 Electricity	658	489	74 %		160
227001 Travel inland	1,342	630	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,369	46 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,369	46 %		160
Reasons for over/under performance: none					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) facilitation of FAL instructors , purchase FAL materials	(0) N/A		(5)facilitation of FAL instructors , purchase	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	1,200	599	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	599	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	599	20 %		0
Reasons for over/under performance: none					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:		FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.	none	FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.	none
227001	Travel inland	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	0
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) N/A	(5)support to youth groups across the district, support to disadvantage children and attending court cases	(0)N/A
Non Standard Outputs:		20 Youth groups supported, 6 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	N/A	5 Youth groups supported, 1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	N/A
224006	Agricultural Supplies	180,000	2,122	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	180,000	2,122	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,000	2,122	1 %	0
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

Quarter3

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.	()		()support 2 PWDs groups, Disability council executive	(00)none
Non Standard Outputs:	2 PWDs groups supported, Disability executive meeting held, vetting done.	none		1 PWDs groups supported, Disability executive meeting held, vetting done.	none
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
224006 Agricultural Supplies	6,000	250	4 %		0
227001 Travel inland	1,800	900	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,250	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,250	16 %		0
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

Quarter3

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

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplace Disputes, reconcilaitions and monitoring of both private and public institutions.	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplace Disputes, reconcilaitions and monitoring of both private and public institutions.
227001 Travel inland	4,090	2,802	69 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	2,802	69 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,090	2,802	69 %	1,023

Reasons for over/under performance: none

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Out reach to Work places	Resolving disputes among families and employers Vz Employees.	Out reach to Work places	Resolving disputes among families and employers Vz Employees.
221009 Welfare and Entertainment	500	336	67 %	198
221011 Printing, Stationery, Photocopying and Binding	500	187	37 %	62
227001 Travel inland	3,000	903	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,426	36 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,426	36 %	261

Reasons for over/under performance: none

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:520 Kapchorwa District

Quarter3

Non Standard Outputs:		19 Staff paid salaries, purchase of M/cyce for planning unit, Training of key stake holders	ayment of staff salaries for 9 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	payment of staff salaries for 3 month, purchase of office
211101	General Staff Salaries	217,779	107,847	50 %	39,487
221002	Workshops and Seminars	17,153	0	0 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	0
227001	Travel inland	21,452	740	3 %	15
	Wage Rect:	217,779	107,847	50 %	39,487
	Non Wage Rect:	3,452	1,740	50 %	15
	Gou Dev:	17,153	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	258,383	109,586	42 %	39,502
Reasons for over/under performance:		none			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		capacity building	none	Capacity needs assessments to LLGs staff	none
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:		none			
Total For Community Based Services : Wage Rect:		217,779	107,847	50 %	39,487
Non-Wage Reccurent:		217,542	14,997	7 %	1,459
GoU Dev:		23,153	0	0 %	0
Donor Dev:		20,000	0	0 %	0
Grand Total:		478,473	122,844	25.7 %	40,946

Vote:520 Kapchorwa District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	Payment of staff salaries for 9months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound 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, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance
211101 General Staff Salaries	55,629	29,596	53 %		11,417
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 %		0
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	29,596	53 %		11,417
Non Wage Rect:	21,340	6,781	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	86,969	36,377	42 %		11,417
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior planner and Principal Planner	(2) District Planner and planner		(0)District planner, Senior planner and Principal Planner	(2)District Planner and planner

Vote:520 Kapchorwa District

Quarter3

No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(9) 9 District technical planning committee meetings held at District Hqs attended by HODS	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)DTPC meetings held at District Hqs attended by HODS
Non Standard Outputs:	na	Supported finance in preparation of the draft budget and the BFP which was submitted to the ministry accordingly. Thesecond quarter performance reportwas prepared, consolidated and submitted to the ministry of Finance planning and economic development.	na	Supported finance in preparation of the draft budget and the BFP which was submitted to the ministry accordingly. Thesecond quarter performancereportwas prepared, consolidated and submitted to the ministry of Finance planning and economic development.
221008 Computer supplies and Information Technology (IT)	1,900	0	0 %	0
221009 Welfare and Entertainment	1,200	100	8 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	550	23 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	650	7 %	0
Reasons for over/under performance:	Council and CAOs office had issues which affected supplementation of many activities in the district.			
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	Supported LLGS in integrating population issues in their plans	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

Vote:520 Kapchorwa District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	275	28 %	0
227001 Travel inland	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	525	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	525	18 %	0

Reasons for over/under performance: Low funding to the sector due to poor local revenue performance, hence activities could not be implemented

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.	None
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: Lack of funding hence no activity done

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Support planning process at district and LLG levels. Ensure plans/work plans are aligned 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 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.	None
-----------------------	--	--	---	------

Vote:520 Kapchorwa District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	0
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.	Procured Computer monitor a -LCD. Maintenance of the the computer systems	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Procured Computer monitor a -LCD. Maintenance of the the computer systems
221008 Computer supplies and Information Technology (IT)	1,000	730	73 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	730	73 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	730	73 %	480
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	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	600	10	2 %	0
227001 Travel inland	5,800	1,584	27 %	1,584
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10	0 %	0
Gou Dev:	4,000	1,584	40 %	1,584
External Financing:	0	0	0 %	0
Total:	10,000	1,594	16 %	1,584
Reasons for over/under performance:	None			

Vote:520 Kapchorwa District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
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.	Produced monthly reports and Quarterly reports Undertook monitoring and supervision of planning activities including the projects in the sub counties
227001 Travel inland	8,000	158	2 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	158	4 %		158
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	158	2 %		158
Reasons for over/under performance:		Lack of funds , though activities done.			
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, office ceiling and strong doors installed. Office facelift. Undertake birth registration and issuance of certificates .	None
312101 Non-Residential Buildings	15,500	1,160	7 %		0

Vote:520 Kapchorwa District

Quarter3

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 %	0
External Financing:	0	0	0 %	0
Total:	23,500	1,160	5 %	0
Reasons for over/under performance: works to be undertaken in Q4				
<i>Total For Planning : Wage Rect:</i>	<i>55,629</i>	<i>29,596</i>	<i>53 %</i>	<i>11,417</i>
<i>Non-Wage Reccurent:</i>	<i>49,340</i>	<i>13,234</i>	<i>27 %</i>	<i>938</i>
<i>GoU Dev:</i>	<i>31,500</i>	<i>2,744</i>	<i>9 %</i>	<i>1,584</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>146,469</i>	<i>45,574</i>	<i>31.1 %</i>	<i>13,939</i>

Vote:520 Kapchorwa District

Quarter3

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 made on monthly basis, procurement of stationary, payment of water bills and electricity bills,verification of suppliers,		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 made on monthly basis, procurement of stationary, payment of water bills and electricity bills,verification of suppliers,
211101 General Staff Salaries	59,719	26,770	45 %		11,395
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,200	405	34 %		0
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	2,535	71 %		345
Wage Rect:	59,719	26,770	45 %		11,395
Non Wage Rect:	10,000	3,590	36 %		345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,719	30,359	44 %		11,740
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					

Vote:520 Kapchorwa District

Quarter3

No. of Internal Department Audits	(4) Quarterly reports produced by 15th day of the first months after every quarter	(1) Quarterly reports produced by 15th day of the first months after end of the reporting quarter		
Date of submitting Quarterly Internal Audit Reports	(15/7/2019) Reports prepared and submitted by end of the proceeding months after the quarter	(2020-04-15) Reports prepared and submitted by end of the proceeding months after the quarter		
Non Standard Outputs:	Adequate stationary procured, repairs & servicing of office equipment undertaken, ,Quarterly and annual audit reports prepared, stores Verified.	Adequate stationary procured, repairs made; servicing of office equipment undertaken, preparation of reports on Quarterly and annually stores Verified.		
221009 Welfare and Entertainment	800	70	9 %	70
223005 Electricity	500	40	8 %	40
227001 Travel inland	3,700	2,775	75 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,885	58 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,885	58 %	1,035
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training and workshops, including undertaking the Auditors body obligations	staff development through training and workshops, including undertaking the Auditors body obligations		
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:				
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:520 Kapchorwa District

Quarter3

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 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	
221008 Computer supplies and Information Technology (IT)	860	350	41 %	340
221009 Welfare and Entertainment	700	175	25 %	175
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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,275	18 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,275	18 %	765
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,719</i>	<i>26,770</i>	<i>45 %</i>	<i>11,395</i>
<i>Non-Wage Reccurent:</i>	<i>23,000</i>	<i>7,749</i>	<i>34 %</i>	<i>2,145</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>34,519</i>	<i>41.7 %</i>	<i>13,539</i>

Vote:520 Kapchorwa District

Quarter3

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	35 traders sensitized/ trained on business skills and emerging market		Traders sensitized/ trained on business skills and emerging markets	20 traders sensitized/ trained on business skills and emerging markets
221002 Workshops and Seminars	2,258	1,693	75 %		564
227001 Travel inland	1,000	3,375	338 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,258	5,068	156 %		815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,258	5,068	156 %		815
Reasons for over/under performance: Due to Corona virus disease lock down only few traders could be trained at a time.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business establishments profiled in 4 sub counties	Business establishments profiled in 8 sub counties		Business establishments profiled in 4 sub counties	Business establishments profiled in 4 sub counties
	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	302	13 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,260	302	13 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,260	302	13 %		302
Reasons for over/under performance: Due to corona virus many businesses closed in the last month of March.					
Output : 068303 Market Linkage Services					
N/A					

Vote:520 Kapchorwa District**Quarter3**

N/A					
Non Standard Outputs:	Market Linkage services provided	9 market information reports disseminated at Sub Counties.	3 market information reports disseminated.	3 market information reports disseminated at Sub Counties.	
222001 Telecommunications	540	135	25 %		135
227001 Travel inland	1,957	1,468	75 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,497	1,603	64 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,497	1,603	64 %		625
Reasons for over/under performance: Difficult to get market information for display due to COVID 19 lock down.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	District cooperative register updated		District cooperative register updated		
	Producer organisations mobilized to form Cooperative societies		Producer organisations mobilized to form Cooperative societies		
	Quarterly farmer/cooperative dialogue forum conducted		Quarterly farmer/cooperative dialogue forum conducted		
	Cooperatives mobilized to participate in Cooperative week activities		Cooperatives mobilized to participate in Cooperative week activities		
	Supervision of cooperative society activities for compliance with regulatory framework		Supervision of cooperative society activities for compliance with regulatory framework		
227001 Travel inland	8,030	5,819	72 %		1,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,030	5,819	72 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030	5,819	72 %		1,780
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					

Vote:520 Kapchorwa District

Quarter3

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 were 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	5 new Tourist sites and facilities were profiled and tourist register and guide updated during the quarter.
221002 Workshops and Seminars	1,952	488	25 %	488
227001 Travel inland	1,953	488	25 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	976	25 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,905	976	25 %	976
Reasons for over/under performance: Corona virus pandemic and lock down seriously reduced the tourist visits.				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industrial establishments inspected to ensure compliance to standards	3 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	3 Industrial establishments were inspected for compliance to standards
221012 Small Office Equipment	105	27	25 %	27
227001 Travel inland	2,061	265	13 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,166	292	13 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,166	292	13 %	292
Reasons for over/under performance: coroner pandemic and lock-down has affected industrial activity.				
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:520 Kapchorwa District

Quarter3

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	Payment of salary to commercial officer for three month was done. consultative trip to Kampala done.
211101 General Staff Salaries	22,050	0	0 %	0
227001 Travel inland	2,967	732	25 %	732
Wage Rect:	22,050	0	0 %	0
Non Wage Rect:	2,967	732	25 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,018	732	3 %	732
Reasons for over/under performance:	Frequent power cuts an interruption to work. Coroner pandemic and lock down slowed work.			
Total For Trade, Industry and Local Development : Wage Rect:	22,050	0	0 %	0
Non-Wage Reccurent:	25,083	14,792	59 %	5,522
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,133	14,792	31.4 %	5,522

Vote:520 Kapchorwa District

Quarter3

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**Quarter3**

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**Quarter3**

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

Quarter3

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	22,548
Sector : Agriculture			24,779	0

Vote:520 Kapchorwa District**Quarter3**

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	22,548
Programme : Pre-Primary and Primary Education			115,534	22,548
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	16,288
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	16,288
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**Quarter3**

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	All facilities are at cable ends	1,111,132	120,045
Sector : Health				5,900	0

Vote:520 Kapchorwa District**Quarter3**

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 Kabeywa H/C III Grant (Non-Wage)	5,900	0
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 Impact Assessment-499 Matugutu Village Grant	2,000	0
Output : Construction of piped water supply system	60,000	0
Item : 312104 Other Structures		
Construction Services - Water Kabeywa Sector Development Schemes-418 Matugutu Village Grant	60,000	0
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 Sirimityo Grant (Non-Wage)	24,779	6,036
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 Kaserem from Central Government	4,714	0
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

Quarter3

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**Quarter3**

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**Quarter3**

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
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Amukol All Primary schools	Sector Conditional Grant (Wage)	0	0
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

Vote:520 Kapchorwa District**Quarter3**

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
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

Vote:520 Kapchorwa District**Quarter3**

LCIII : Sipi			65,179	8,670
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)				
Sipi	Chepterit Chepterit	Sector Conditional Grant (Non-Wage)	24,779	0
Sector : Works and Transport			6,767	0
<i>Programme : District, Urban and Community Access Roads</i>			6,767	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			26,010	8,670
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<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 of PHC funds to Gamatui mission HCII	Gamatui Gamatui	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 sipi H/C III	kapkwirwok Sipi	Sector Conditional Grant (Non-Wage)	5,900	0
LCIII : Chema			67,136	8,410

Vote:520 Kapchorwa District**Quarter3**

Sector : Agriculture			29,859	0
<i>Programme : Agricultural Extension Services</i>			29,859	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			29,859	0
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
<i>Programme : District, Urban and Community Access Roads</i>			9,247	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			25,230	8,410
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<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 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
<i>Programme : Agricultural Extension Services</i>			10,975	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			10,975	0

Vote:520 Kapchorwa District

Quarter3

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				
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	8,244,750.000 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	Final paymeymnts of retentions made 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

Vote:520 Kapchorwa District**Quarter3**

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				
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				

Vote:520 Kapchorwa District

Quarter3

Building Construction - Maintenance and Repair-240	Chemonges Planning Unit	District Discretionary Development Equalization Grant	-	15,500	1,160
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Chemonges Planning	District Discretionary Development Equalization Grant		8,000	0
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
Higher LG Services					
Output : Secondary Teaching Services				0	0
Item : 211101 General Staff Salaries					
-	Missing Parish Kaserem ss and others	Sector Conditional Grant (Wage)		0	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				191,655	63,885

Vote:520 Kapchorwa District**Quarter3**

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