
Vote:520 Kapchorwa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 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: 01/10/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	444,378	160,814	36%
Discretionary Government Transfers	3,119,255	3,089,972	99%
Conditional Government Transfers	13,869,673	13,694,259	99%
Other Government Transfers	2,880,660	415,704	14%
External Financing	540,000	149,826	28%
Total Revenues shares	20,853,966	17,510,575	84%

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	3,063,320	3,038,055	84%	83%	99%
Finance	324,796	270,271	265,562	83%	82%	98%
Statutory Bodies	713,909	562,157	562,157	79%	79%	100%
Production and Marketing	2,691,767	1,432,027	1,370,893	53%	51%	96%
Health	5,402,053	4,919,987	4,847,950	91%	90%	99%
Education	5,945,043	5,752,943	5,524,572	97%	93%	96%
Roads and Engineering	686,458	392,903	336,828	57%	49%	86%
Water	356,824	303,715	273,068	85%	77%	90%
Natural Resources	254,632	207,133	168,827	81%	66%	82%
Community Based Services	540,871	395,076	337,641	73%	62%	85%
Planning	146,469	112,972	100,369	77%	69%	89%
Internal Audit	82,719	65,662	53,495	79%	65%	81%
Trade, Industry and Local Development	47,133	32,408	23,671	69%	50%	73%
Grand Total	20,853,966	17,510,575	16,903,088	84%	81%	97%
<i>Wage</i>	<i>10,009,131</i>	<i>9,811,492</i>	<i>9,276,044</i>	<i>98%</i>	<i>93%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,369,270</i>	<i>4,676,375</i>	<i>4,676,336</i>	<i>63%</i>	<i>63%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,935,565</i>	<i>2,872,881</i>	<i>2,800,882</i>	<i>98%</i>	<i>95%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>540,000</i>	<i>149,826</i>	<i>149,826</i>	<i>28%</i>	<i>28%</i>	<i>100%</i>

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

By end of quarter four , the district had cumulatively received Ugx 17,510,575,000 against the planned amount of UGx 20,853,966,000 which was 84% cumulative budget performance. However although other sources performed at or near 100% like conditional (99%), Discretionary (99%), and external at about 100%, Local revenue and other transfers performed below average with a performance of Ugx 160,814,000 against Ugx, 444,378,000 and Ugx 415,704,000 against Ugx 2,880,660,000, hence respective performance of 36%,and 28% by the end of the quarter four.. On expenditure of funds released, the overall cumulative expenditure performance of the funds released by the end of the quarter four stood at Ugx 16,903,08,000 hence 97% and 81% of the total release and actual budget. . Of these expenses. Non wage , Wage , Domestic development and external development stood at 100%, 95% 97% and 100% of the total funds released respectively. The lowest absorption of the funds across departments was witnessed Natural resources, Internal Audit, and trades with an expenditure rate of 82%, 81%, and 73% 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	160,814	36 %
Local Services Tax	57,520	30,000	52 %
Land Fees	67,846	14,380	21 %
Application Fees	20,000	6,078	30 %
Business licenses	10,000	205	2 %
Other licenses	15,000	320	2 %
Royalties	50,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	49,994	13,100	26 %
Sale of non-produced Government Properties/assets	28,000	22,075	79 %
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	2,330	111 %
Market /Gate Charges	6,600	6,465	98 %
Other Fees and Charges	62,684	19,688	31 %
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	3,089,972	99 %
District Unconditional Grant (Non-Wage)	553,712	553,712	100 %
District Discretionary Development Equalization Grant	659,306	659,306	100 %
District Unconditional Grant (Wage)	1,906,236	1,876,954	98 %
2b.Conditional Government Transfers	13,869,673	13,694,259	99 %
Sector Conditional Grant (Wage)	8,102,895	7,934,538	98 %
Sector Conditional Grant (Non-Wage)	1,401,577	1,395,041	100 %
Sector Development Grant	2,193,773	2,193,773	100 %
Transitional Development Grant	19,802	19,802	100 %

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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	1,131,264	100 %
Gratuity for Local Governments	472,684	472,684	100 %
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 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	79,990	6 %
3. External Financing	540,000	149,826	28 %
United Nations Children Fund (UNICEF)	140,000	114,300	82 %
Global Fund for HIV, TB & Malaria	190,000	0	0 %
World Health Organisation (WHO)	110,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	35,526	36 %
Total Revenues shares	20,853,966	17,510,575	84 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative local revenue by end of quarter four was Ugx 160,814,000 compared to approved annual revenue of Ugx 444,378,000 hence a cumulative revenue performance of 36% when compared with 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

Cumulative Performance for Central Government Transfers

The district realized Ugx 16,784,731,000 cumulatively by end of the quarter four compared to the annual budget of Ugx 16,988,928,000 reflecting a cumulative performance of 99% of the annual budget of the government transfer Of these, Ugx 13,694,259,000 was conditional grants, Ugx 3,089,972,000 was discretionary grants ,

Cumulative Performance for Other Government Transfers

The district cumulatively by end of quarter four had received Ugx 415,704,000 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%),

Cumulative Performance for External Financing

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The district realized no revenue under this source during quarter four , The cumulative revenues stood at 149,826,000 which was 28% of the annual budget of Ugx 540,000,000. The low cumulative revenues realized was due to little released under UNICEF WHO , Global Fund fund and GAVI compared to the budget.

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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	1,074,583	44 %	604,306	286,753	47 %
District Production Services	274,542	296,310	108 %	68,635	154,466	225 %
Sub- Total	2,691,767	1,370,893	51 %	672,942	441,220	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	686,458	336,828	49 %	171,615	110,515	64 %
Sub- Total	686,458	336,828	49 %	171,615	110,515	64 %
Sector: Trade and Industry						
Commercial Services	47,133	23,671	50 %	11,783	7,217	61 %
Sub- Total	47,133	23,671	50 %	11,783	7,217	61 %
Sector: Education						
Pre-Primary and Primary Education	2,558,555	3,012,319	118 %	639,639	1,149,532	180 %
Secondary Education	3,191,001	2,300,910	72 %	797,750	482,213	60 %
Education & Sports Management and Inspection	192,487	209,947	109 %	48,122	58,369	121 %
Special Needs Education	3,000	1,396	47 %	750	1,000	133 %
Sub- Total	5,945,043	5,524,572	93 %	1,486,261	1,691,114	114 %
Sector: Health						
Primary Healthcare	858,822	788,421	92 %	214,706	255,131	119 %
District Hospital Services	168,600	193,223	115 %	42,150	65,911	156 %
Health Management and Supervision	4,374,631	3,866,306	88 %	1,093,658	958,997	88 %
Sub- Total	5,402,053	4,847,950	90 %	1,350,513	1,280,039	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	356,824	273,068	77 %	89,206	92,739	104 %
Natural Resources Management	254,632	168,827	66 %	63,658	49,979	79 %
Sub- Total	611,456	441,896	72 %	152,864	142,718	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,871	337,641	62 %	135,218	89,496	66 %
Sub- Total	540,871	337,641	62 %	135,218	89,496	66 %
Sector: Public Sector Management						
District and Urban Administration	3,661,293	3,038,055	83 %	915,323	1,660,374	181 %
Local Statutory Bodies	713,909	562,157	79 %	178,477	223,477	125 %
Local Government Planning Services	146,469	100,369	69 %	36,617	52,095	142 %
Sub- Total	4,521,670	3,700,581	82 %	1,130,418	1,935,947	171 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,796	265,562	82 %	81,199	94,359	116 %
Internal Audit Services	82,719	53,495	65 %	20,680	16,699	81 %

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	<i>Sub- Total</i>	<i>407,515</i>	<i>319,056</i>	<i>78 %</i>	<i>101,879</i>	<i>111,059</i>	<i>109 %</i>
Grand Total		20,853,966	16,903,088	81 %	5,213,492	5,809,323	111 %

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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	2,924,921	82%	895,929	587,207	66%
District Unconditional Grant (Non-Wage)	68,170	119,280	175%	17,043	39,732	233%
District Unconditional Grant (Wage)	445,912	471,001	106%	111,478	98,879	89%
General Public Service Pension Arrears (Budgeting)	534,097	534,097	100%	133,524	0	0%
Gratuity for Local Governments	472,684	472,684	100%	118,171	118,171	100%
Locally Raised Revenues	130,603	57,000	44%	32,651	27,000	83%
Multi-Sectoral Transfers to LLGs_NonWage	48,903	61,310	125%	12,226	21,001	172%
Other Transfers from Central Government	738,500	65,226	9%	184,625	0	0%
Pension for Local Governments	1,131,787	1,131,264	100%	282,947	282,424	100%
Salary arrears (Budgeting)	13,059	13,059	100%	3,265	0	0%
Development Revenues	77,577	138,400	178%	19,394	0	0%
District Discretionary Development Equalization Grant	32,924	32,924	100%	8,231	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,653	105,476	236%	11,163	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,661,293	3,063,320	84%	915,323	587,207	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	445,912	445,736	100%	111,478	111,603	100%
Non Wage	3,137,803	2,453,919	78%	784,451	1,524,108	194%
Development Expenditure						
Domestic Development	77,577	138,399	178%	19,394	24,664	127%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,661,293	3,038,055	83%	915,323	1,660,374	181%
C: Unspent Balances						
Recurrent Balances		25,266	1%			
Wage		25,265				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,266	1%			

Summary of Workplan Revenues and Expenditure by Source

The district received funds from central government and other transfers totaling to Ugx 587,207,000 compared to the expected quarter four revenue of Ugx 915,323,000 and a cumulative revenue of Ugx 3,063,320,000 of the annual budget of Ugx 3,661,293,000, accounting for a performance of 64% and 84% respectively. The departments quarterly expenditure was 1,660,374,000 and overall cumulative expenditures of 3,038,055,000 compared to expected quarterly expenditures of 915,323,000 and Total expenditure of 3,063,320,000 giving percentage of 181% and 83% respectively. The low revenue performance was due to non receipt of Local Revenue and low 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%.

Reasons for unspent balances on the bank account

By the end of the quarter, we had a total of Ugx 25,265,000. This was all unspent wage component of the departmental revenue. The reason for the under expenditure on wage was due to delayed recruitment of staff who were recruited and entered into the payroll in the fourth 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 October-December, 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.

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*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	257,328	83%	77,668	68,457	88%
District Unconditional Grant (Non-Wage)	26,000	26,000	100%	6,500	6,500	100%
District Unconditional Grant (Wage)	209,829	209,828	100%	52,457	52,457	100%
Locally Raised Revenues	38,000	21,500	57%	9,500	9,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	36,843	0	0%	9,211	0	0%
Development Revenues	14,125	12,943	92%	3,531	0	0%
District Discretionary Development Equalization Grant	12,943	12,943	100%	3,236	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,182	0	0%	296	0	0%
Total Revenues shares	324,796	270,271	83%	81,199	68,457	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,829	205,119	98%	52,457	63,350	121%
Non Wage	100,843	47,500	47%	25,211	18,066	72%
Development Expenditure						
Domestic Development	14,125	12,943	92%	3,531	12,943	367%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,796	265,562	82%	81,199	94,359	116%
C: Unspent Balances						
Recurrent Balances		4,710	2%			
Wage		4,709				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,709	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department has so far received 270,271,000 cumulatively out of the budgeted revenue of 324,796,0000 representing 83% of total revenue so far received, of this 209,828,000 is for wages, 47,500,000 for non-wage and 12,943,00 for development and cumulatively stand at 100% and 57% and 100% respectively for the different categories. Expenditure for the quarter was 94,359,000 of which 63,350,000 was for wage 18,066,000 was for nonwage. Cumulatively expenditure stood at 265,562,000 representing 82% of total expected expenditure of 324,796,0000.

Reasons for unspent balances on the bank account

Un spent funds for the quarter were 4,709,000 for wage at the end of the quarter, this is attributed to delayed replacement of Finance Officer who was promoted and by the close of the quarter the position had not yet been filed.

Highlights of physical performance by end of the quarter

The department paid staff salaries for all staff members both at headquarters and those based at LLGs in the quarter (April-June 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 Nine month financial statements and submitted to relevant authorities, revenue mobilization among others Mentoring and support supervision of LLG Finance staff, including warranting of releases issued by Ministry of Finance and Planning was undertaken. Responses to audit queries raised were also made.

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*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	562,157	79%	178,477	137,503	77%
District Unconditional Grant (Non-Wage)	276,872	252,907	91%	69,218	49,253	71%
District Unconditional Grant (Wage)	306,000	275,750	90%	76,500	74,750	98%
Locally Raised Revenues	66,400	33,500	50%	16,600	13,500	81%
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	562,157	79%	178,477	137,503	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,000	275,750	90%	76,500	117,443	154%
Non Wage	407,909	286,407	70%	101,977	106,034	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	713,909	562,157	79%	178,477	223,477	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the cumulative revenue was UGX 562,157,000 compared to a quarterly expected revenue of and annual revenue of UGX 178,477,00 and UGX 713,909,000, hence a performance of 77% and 79% respectively. The lower revenue realized was due to low local (81% in quarter four and 50% cumulatively when compared to the budget items.), 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 223,477,000 in quarter four and a cumulative total of UGX 562,157,000 which was 125% and 79% when compared to the quarterly and annual budgets of UGX 178,477,000 and 713,909,000 respectively with the expenses being towards wage and non wage expenditures,

Reasons for unspent balances on the bank account

By the end of quarter three, the department had nil unspent balance by the end of the FY

Highlights of physical performance by end of the quarter

The district council and each of the sector committees held sittings each during the quarter at which the council received sector reports and the budget 2020/2021, 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 process was handled and concluded during the quarter with over 69 new staff recruited although appointments by COAS office was 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 .

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*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	1,098,251	44%	617,900	234,292	38%
District Unconditional Grant (Non-Wage)	3,000	2,325	78%	750	750	100%
District Unconditional Grant (Wage)	68,000	66,000	97%	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	0	0%
Sector Conditional Grant (Non-Wage)	401,217	401,217	100%	100,304	100,304	100%
Sector Conditional Grant (Wage)	496,221	488,404	98%	124,055	116,238	94%
Development Revenues	220,168	333,776	152%	55,042	0	0%
Multi-Sectoral Transfers to LLGs_Gou	138,480	252,088	182%	34,620	0	0%
Sector Development Grant	81,688	81,688	100%	20,422	0	0%
Total Revenues shares	2,691,767	1,432,027	53%	672,942	234,292	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	564,221	493,270	87%	141,055	140,777	100%
Non Wage	1,907,377	543,847	29%	476,844	218,756	46%
Development Expenditure						
Domestic Development	220,168	333,776	152%	55,042	81,688	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,691,767	1,370,893	51%	672,942	441,220	66%
C: Unspent Balances						
Recurrent Balances						
		61,134	6%			
Wage		61,133				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	61,134	4%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the cumulative revenue was UGX 1,432,027,000 compared to annual revenue of Ugx 2,691,767,000 and quarter four revenue of UGX 234,292,000 with a quarter budget of Ugx. 672,942,000, hence a performance of 53% and 35% respectively. There was low revenue performance due mainly to non-receipt of local revenue and low revenue under other transfers from central government whose performance stood at 0% for both. The expenditure of the sector was Ugx 441,220,000 and cumulatively Ugx 1,370,893,000 of the quarter and annual budgets of Ugx 672,942,000 and Ugx 2,691,767,000 respectively, hence a performance of 66% and 51%.

Reasons for unspent balances on the bank account

By the end of quarter four, the department had a cumulative unspent balance of Ugx 61,134,000 which was 4% of the budget which was all from wage component. The reason for the unspent balance was due to incomplete recruitment of additional staff for the unspent wage 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 set up and managed demo sites. While the department facilitated staff on welfare, stationary and office maintenance. Monitoring and supervision of departmental activities was carried out.

Vote:520 Kapchorwa District

Quarter4

*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	4,081,862	99%	1,027,116	1,010,080	98%
District Unconditional Grant (Non-Wage)	8,000	10,206	128%	2,000	2,000	100%
Locally Raised Revenues	24,000	21,000	88%	6,000	12,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	3,690	0	0%	923	0	0%
Sector Conditional Grant (Non-Wage)	256,295	256,283	100%	64,074	64,068	100%
Sector Conditional Grant (Wage)	3,816,481	3,794,373	99%	954,120	932,012	98%
Development Revenues	1,293,587	838,125	65%	323,397	0	0%
District Discretionary Development Equalization Grant	91,411	91,411	100%	22,853	0	0%
External Financing	500,000	35,526	7%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,572	28,584	146%	4,893	0	0%
Sector Development Grant	682,604	682,604	100%	170,651	0	0%
Total Revenues shares	5,402,053	4,919,987	91%	1,350,513	1,010,080	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,816,481	3,794,373	99%	954,120	935,957	98%
Non Wage	291,985	287,452	98%	72,996	103,176	141%
Development Expenditure						
Domestic Development	793,587	730,599	92%	198,397	240,906	121%
External Financing	500,000	35,526	7%	125,000	0	0%
Total Expenditure	5,402,053	4,847,950	90%	1,350,513	1,280,039	95%
C: Unspent Balances						
Recurrent Balances		36	0%			
Wage		0				
Non Wage		36				
Development Balances		72,000	9%			

Vote:520 Kapchorwa District**Quarter4**

Domestic Development	72,000		
External Financing	0		
Total Unspent	72,037	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4 the sector cumulative out-turn was UGX 5,188,820,000 and the quarter four out turn was 1,010,080,000 translating to 96% and 75% 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 non receipt of External funding (although other funds expected under multi sector transfers among other sources including DDEG, Sector development were released.. The departments total expenditure during the quarter was UGX 1,280,039,000/= and cumulatively at Ugx 4,847,950,000= which was at 95% and 90% of the approved Quarter four and annual budgets of Ugx 1,350,513,000 and Ugx 5,402,053,000 respectively.

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 72,037,000 constituting 1% of the total budget, of which domestic development was Ugx 72,000,000 and non wage was 36,000 The unspent development component was realized due to incomplete works by the contractor to execute the project for awarded project under UgIFHT funds/retention...

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.,384 staff paid salaries during the quarter and 6 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.Constructed two maternity and children's ward at Gamogo and Ngangata H/Cs, Renovated DHOs office ,and made partial payment for completion of maternity and children's ward at Chemosong.Procured stationary and conducted mass community awareness on COVID-19 Pandemic in the world.

Vote:520 Kapchorwa District

Quarter4

*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	4,431,057	96%	1,148,728	1,041,909	91%
District Unconditional Grant (Non-Wage)	6,000	6,333	106%	1,500	1,500	100%
District Unconditional Grant (Wage)	82,737	84,053	102%	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	682,668	99%	172,298	223,207	130%
Sector Conditional Grant (Wage)	3,790,192	3,651,761	96%	947,548	796,518	84%
Development Revenues	1,350,132	1,321,886	98%	337,533	0	0%
District Discretionary Development Equalization Grant	74,600	74,600	100%	18,650	0	0%
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	0	0%
Total Revenues shares	5,945,043	5,752,943	97%	1,486,261	1,041,909	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,872,929	3,507,445	91%	968,232	924,257	95%
Non Wage	721,982	695,242	96%	180,496	227,350	126%
Development Expenditure						
Domestic Development	1,340,132	1,321,886	99%	335,033	539,507	161%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	5,945,043	5,524,572	93%	1,486,261	1,691,114	114%
C: Unspent Balances						
Recurrent Balances		228,371	5%			
Wage		228,369				

Vote:520 Kapchorwa District**Quarter4**

Non Wage	2		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	228,371	4%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the Education sector had cumulatively received 97% of its annual budgets of d Ugx 5,945,043,000 and during the quarter , the performance stood at 70% , having received most fund s by beginning of Q4. The higher revenue realization was attributed mainly to the central Government transfers particularly Development (sector and DDEG), On Expenses, the overall expenses stood at 114% and 93% for the quarter and cumulatively by end of the quarter four.

Reasons for unspent balances on the bank account

By end of quarter four , the department had unspent balance of Ugx. 228,371,000, of which Ugx 228,369,000 was unspent wage component. The reason for unspent wage component was mainly due to delays in entering staff on payroll who had been recruited at the end of the financial year.

Highlights of physical performance by end of the quarter

Paid staff salaries to all staff for the months of April, May. and June 2020 promptly. Paid contractors for construction of Kabeywa seed SS , Renovation of Kaserem staff house and 4 classrooms of Kaptokwoi PS; and 5- stance toilet each at Kapteka ps, Kapsunkunyo ps and Amukol ps for work done for first certificate. Paid inspectors of schools activity related funds for Q4 2019/20.

Vote:520 Kapchorwa District

Quarter4

*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	392,903	65%	150,745	47,495	32%
District Unconditional Grant (Non-Wage)	5,000	4,000	80%	1,250	1,250	100%
District Unconditional Grant (Wage)	184,978	184,979	100%	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	0	0%
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	392,903	57%	171,615	47,495	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,978	128,905	70%	46,245	46,246	100%
Non Wage	418,000	207,924	50%	104,500	64,269	62%
Development Expenditure						
Domestic Development	83,480	0	0%	20,870	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	686,458	336,828	49%	171,615	110,515	64%
C: Unspent Balances						
Recurrent Balances						
		56,075	14%			
Wage		56,074				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,075	14%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter four the department had received a total of Ugx 47,495,000 compared to the quarterly budget of Ugx 171,615,000 and a cumulative revenue of Ugx 392,903,000 of the annual budget of Ux 686,458,000, hence a performance of 28% and 57%. The low performance in revenue returns was caused by low or non receipts Under local revenue and other transfers from central government. The expenditure of the department during the quarter was UGx 110,515,000 of the quarterly budget of UGx 171,615,000 and a cumulative expense of Ugx 336,828,000 out of the annual budget of Ugx 686,458,000, hence a respective expenditure performance of 64% and 49% of the budgets.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances of Ugx 56,074,000 which was basically wage component . The reason for the unspent wage, was failure in the recruitment of new staff particularly the District engineer whom we did not attract , and also delay in the recruitment of other staff positions.

Highlights of physical performance by end of the quarter

15 staffs paid salaries during the quarter, .Periodic maintenance, Construction of the Service bay,and mechanical maintenance undertaken. Office maintenance including staff motivational items provided. Stationary procured, maintenance of machines and equipment done.

Vote:520 Kapchorwa District

Quarter4

*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	101,718	99%	25,792	24,930	97%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	69,173	69,173	100%	17,293	17,293	100%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448	0	0%	112	0	0%
Sector Conditional Grant (Non-Wage)	28,545	28,545	100%	7,136	7,136	100%
Development Revenues	253,657	201,997	80%	63,414	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,660	0	0%	12,915	0	0%
Sector Development Grant	182,195	182,195	100%	45,549	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	356,824	303,715	85%	89,206	24,930	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,173	38,526	56%	17,293	10,405	60%
Non Wage	33,994	32,545	96%	8,498	15,050	177%
Development Expenditure						
Domestic Development	253,657	201,997	80%	63,414	67,283	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,824	273,068	77%	89,206	92,739	104%
C: Unspent Balances						
Recurrent Balances						
		30,647	30%			
Wage		30,647				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:520 Kapchorwa District**Quarter4**

Total Unspent	30,647	10%	
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Summary of Workplan Revenues and Expenditure by Source

The water Sector has so far received UGX 303,715,000 cumulative outturn revenue out of the budgeted revenue of UGX 356,824,000 Representing 85% of total Expected revenue. Of this 182,195,000 sector development grant, 19,802,000 Transitional Development grant, 69,173,000 for Wage and 28,545,000 non-wage and cumulative stand at 100%, for the above categories Quarterly outturn for recurrent revenues was 97% and Development revenues 0% translating to 28% total revenues shares. The lower revenue registered because all funds under sector development and transitional was released during 3rd Quarter, however locally raised revenues received and Multi sector transfers were all (0%) The expenditures of the sector were mainly on Development items. That include; Payment of substantial completed work to the contractors, project supervision. The total expenditure during the quarter was UGX 92,739,000 representing 104% of planned quarter expenditure. Currently Cumulative total expenditure is at UGX 273,068,000 translating to 77% fund absorption.

Reasons for unspent balances on the bank account

Unspent balance stood at Ugx 30,647,000 of which Development was 0%, wage 30,647,000 . Wage balances are attributed staff whose recruitment process has been initiated but not yet concluded.

Highlights of physical performance by end of the quarter

The main activities done during Quarter include: Payment of substantial completed projects that include: Yembek piped water extension, Phase one construction of public toilet at Cheptuya center , second fellows up visits within selected villages from Chepterech and Gamogo Sub-counties using CLTs approach. And support visit to water user committee to understand water scheme challenges

Vote:520 Kapchorwa District

Quarter4

*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	207,133	97%	53,283	50,533	95%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	184,430	184,431	100%	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	1,702	100%	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	207,133	81%	63,658	50,533	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,430	146,125	79%	46,108	41,093	89%
Non Wage	28,702	22,702	79%	7,176	8,886	124%
Development Expenditure						
Domestic Development	41,500	0	0%	10,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	254,632	168,827	66%	63,658	49,979	79%
C: Unspent Balances						
Recurrent Balances		38,306	18%			
Wage		38,306				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,306	18%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four , the sector cumulative out-turn was UGX 207,133,000= translating to 81% of the approved annual budget of UGX 254,632,000=, and having realized in the quarter three UGX 50533,000= being 79% of planned quarter allocation of UGX 63,658,000= . The departments expenditure during the quarter was UGX 49,979,000= which is 79% of the approved Q4 budget and a total cumulative expense by end of Q4 of Ugx 168,827,000=. of the annual budget of 254,632,000=. the under performance during the fourth quarter was due to other transfers source of revenue performing at 0% by end of Q3 under FIFO including local revenue source which realized UGX 00= during the Q4 cumulatively . The expenditure of the quarter stood at 79% and cumulatively at 66%, with the actual expenses being UG x 49,979,000 and Ugx 168,306,000 respectively .

Reasons for unspent balances on the bank account

By the end of quarter one , the department had unspent balance of UGx 38,306,000= which was basically unspent wage component. 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, although late in April 2020 and there was a delay in accessing them in the payroll.

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**Quarter4***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	250,995	57%	110,258	61,330	56%
District Unconditional Grant (Non-Wage)	11,000	11,667	106%	2,750	2,750	100%
District Unconditional Grant (Wage)	217,779	217,780	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	16,542	16,542	100%	4,135	4,135	100%
Development Revenues	99,840	144,081	144%	24,960	0	0%
District Discretionary Development Equalization Grant	23,153	23,153	100%	5,788	0	0%
External Financing	20,000	114,300	571%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,687	6,628	12%	14,172	0	0%
Total Revenues shares	540,871	395,076	73%	135,218	61,330	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,779	160,344	74%	54,445	52,497	96%
Non Wage	223,252	33,216	15%	55,813	18,947	34%
Development Expenditure						
Domestic Development	79,840	29,781	37%	19,960	18,053	90%
External Financing	20,000	114,300	572%	5,000	0	0%
Total Expenditure	540,871	337,641	62%	135,218	89,496	66%
C: Unspent Balances						
Recurrent Balances						
		57,436	23%			
Wage		57,436				
Non Wage		0				
Development Balances						
		0	0%			

Vote:520 Kapchorwa District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	57,436	15%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the cumulative revenue to the department outrun was UGX 482,707,000 compared the annual budget of Ugx 540,871,000 and the Quarter four revenue stood at Ux61,330 ,000 compared to the budget of Ugx 135,218,000, hence a performance of 100% and 45% 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 four stood at Ugx 337,641,000 compared to the annual budget of UGX. 540,871,000 and quarter four absorption stood at 66% having expended Ugx 89,496,000 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 57,436,000 which was 15%, of the total departmental budget.. All the unspent balance was wage . The unspent wage component was due to delayed recruitment of staff from 1st to 4th quarter/

Highlights of physical performance by end of the quarter

Payment of staff wages for 3 month meeting monitoring and supervision across the district on community activities, quarterly meetings and purchase of small, carried out labour disputes, workplace inspections and visiting of cultural sites, supporting two PWDs groups of Kaserem PWDs Goat rearing and Kapchorwa Deaf association

Vote:520 Kapchorwa District

Quarter4

*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	81,472	78%	26,242	19,307	74%
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	3,650	86%
District Unconditional Grant (Wage)	55,629	53,722	97%	13,907	13,907	100%
Locally Raised Revenues	32,340	10,750	33%	8,085	1,750	22%
Development Revenues	41,500	31,500	76%	10,375	0	0%
District Discretionary Development Equalization Grant	31,500	31,500	100%	7,875	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	146,469	112,972	77%	36,617	19,307	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,629	41,118	74%	13,907	11,523	83%
Non Wage	49,340	27,750	56%	12,335	11,817	96%
Development Expenditure						
Domestic Development	31,500	31,500	100%	7,875	28,756	365%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	146,469	100,369	69%	36,617	52,095	142%
C: Unspent Balances						
Recurrent Balances		12,603	15%			
Wage		12,603				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,603	11%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Quarter four revenue outrun stood at 53% having realized Ugx 19,307,000/= compared to the quarterly budget of Ugx 36,617,000/= and annual budget of Ugx 146,465,000, hence a cumulative total of Ugx 112,972,000, performing at 77% cumulatively. The lower revenue overall allocation to the department was because of the lower-allocation of local revenue of 22% of the quarterly budget which forms the bulk of the departmental revenue during the quarter due to low local revenue performance by the district. There was a nil revenue realized under donour support which also led to lower revenue performance. The cumulative expenses of the department stood at Ugx 100,369,000/= of the total budget of Ugx 146,465,000 hence a cumulative performance of 69% , and a quarterly performance of 142% having expended Ugx 52,095,000 of the quarter four budget.

Reasons for unspent balances on the bank account

By the end of quarter two we had a cumulative unspent balance of Ugx 12,603,000 which was 11% of the annual budget. This was composed of mainly wage funds . The reasons for the unspent balance was due to the fact that the delayed recruitment of the Senior planner further delayed recruitment of the planner, hence the unspent balance.

Highlights of physical performance by end of the quarter

We maintained staff payroll ensured payment of staff salaries for three months of April to June 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 3 reports and the Budget Estimates , having coordinated along with Finance department , Prepared and shared reports and presented to the sector council committee meetings during the quarter. Staff welfare items, electricity bills, office maintenance and the maintenance of office equipment and stationery, were procured and also implemented including the procurement of airtime for office operations, budget/work plan and report preparation. We handed over , supervised and made payments for the office renovation.

Vote:520 Kapchorwa District

Quarter4

*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	65,662	79%	20,680	9,759	47%
District Unconditional Grant (Non-Wage)	13,000	13,450	103%	3,250	3,250	100%
District Unconditional Grant (Wage)	59,719	49,212	82%	14,930	5,509	37%
Locally Raised Revenues	10,000	3,000	30%	2,500	1,000	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,719	65,662	79%	20,680	9,759	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,719	37,045	62%	14,930	10,275	69%
Non Wage	23,000	16,449	72%	5,750	6,424	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,719	53,495	65%	20,680	16,699	81%
C: Unspent Balances						
Recurrent Balances		12,167	19%			
Wage		12,167				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,167	19%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received Ugx 65,662,000 representing 79% of revenue cumulatively, compared to the annual budget of Ugx 82,719,000 .Revenue for the quarter was 9,759,00 of which wage was 5,509,000 and balance of 4,250,00 was for non-wage The total expenditure for the quarter was Ugx 16,699,000 and the expenditure was on wage and non-wage and this was a 81% and 65 % performance respectively.

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By end of the quarter, the department had unspent balance of Ugx 12,167,000 representing 19% of revenue released. The un spent funds were for wages The reason for unspent wage is attributed to the delay I completing the recruitment process for the district internal Auditor who accessed the pay roll towards the end of the F/Y

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 General's Office, MoLG among others. The department also participated in verification of supplies before payment was done. Additionally also verified supplies especially drugs and other stores at district level procured by departments

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*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	32,408	69%	11,783	4,877	41%
District Unconditional Grant (Non-Wage)	13,000	11,235	86%	3,250	2,292	71%
District Unconditional Grant (Wage)	22,050	11,026	50%	5,513	0	0%
Locally Raised Revenues	4,000	2,064	52%	1,000	564	56%
Sector Conditional Grant (Non-Wage)	8,083	8,083	100%	2,021	2,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,133	32,408	69%	11,783	4,877	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,050	2,289	10%	5,513	2,289	42%
Non Wage	25,083	21,382	85%	6,271	4,928	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,133	23,671	50%	11,783	7,217	61%
C: Unspent Balances						
Recurrent Balances						
		8,737	27%			
Wage		8,737				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,737	27%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter Four the cumulative revenue for the department was UGX 32,408,000 compared to the annual budget of Ugx 47,133,000, and a quarter four revenue performance of Ugx 4,877,000 of the quarterly budget of Ugx 11,783,000, hence a respective performance of 69% and 41%. There was lower revenue performance due to no District unconditional grant allocation to the department during the quarter. The cumulative expenditure of the sector by end of the quarter stood at Ugx 23,671,000 and the quarterly expense of Ugx 7,217,000 and of the annual and quarterly budgets respectively, hence a performance of 61% and 50%

Reasons for unspent balances on the bank account

By the end of the quarter, the department registered unspent balance of Ugx 8,737,000 which was 27% of the total annual budget. The unspent balance was from wage component Ugx 8,737,000 . The reason for the unspent balance was the incomplete recruitment for planned posts.

Highlights of physical performance by end of the quarter

Two radio talk -shows on guidelines issued by the minister on how to conduct business operations during COVID lockdown. Radio talk -show done to review tourism activities in response to the challenge by the COVID pandemic. Supervised primary society elections for 45 cooperatives/verified members registers before SECU AGM. Collected and disseminated Market information for month. 3 Industrial establishments inspected for compliance with regulations and standards. Backstopping of commercial department activities for the quarter also done.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 12 months cumulatively,pensioners paid within the quarter and Arrears paid as well.		Staff and pensioners paid for three month, stationary procured, staff facilitated to carry out activities, consultancy services paid for , motor vehicles and cycles serviced and paid for, welfare activities provided for and paid	Staff salaries paid for three month, pensioners paid for three month
211101 General Staff Salaries	445,912	553,986	124 %		111,603
212105 Pension for Local Governments	1,131,787	1,323,574	117 %		537,061
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	472,684	480,275	102 %		255,459
221001 Advertising and Public Relations	1,000	750	75 %		250
221002 Workshops and Seminars	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		806

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221009 Welfare and Entertainment	6,000	6,000	100 %	1,555
221011 Printing, Stationery, Photocopying and Binding	3,500	2,498	71 %	450
221012 Small Office Equipment	1,000	600	60 %	150
221016 IFMS Recurrent costs	14,000	13,964	100 %	5,226
221017 Subscriptions	5,000	5,000	100 %	1,260
222001 Telecommunications	4,000	2,000	50 %	500
222003 Information and communications technology (ICT)	3,000	1,000	33 %	0
223005 Electricity	6,000	3,631	61 %	750
223006 Water	2,000	2,000	100 %	632
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
225001 Consultancy Services- Short term	27,684	2,998	11 %	757
227001 Travel inland	38,543	9,477	25 %	9,424
228001 Maintenance - Civil	5,000	0	0 %	0
228002 Maintenance - Vehicles	9,091	2,439	27 %	823
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	553,986	124 %	111,603
Non Wage Rect:	2,277,221	2,382,008	105 %	806,729
Gou Dev:	10,424	9,424	90 %	9,424
External Financing:	0	0	0 %	0
Total:	2,733,557	2,945,418	108 %	927,756

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) Staff recruitment to be done	(85%) 10 Staff cumulatively recruited during the quarter.	(85%)Staff recruitment to be done	(85%)Staff recruitment to be done
%age of staff appraised	(100%) Staff appraised across departments	() Staff appraised across all departments during the 4th quarter.	(100%)Staff appraised across departments	()Staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	(100%) All staff paid salaries by 28th of every month of the quarter.	(100%)All staff paid salary by 28th of every months	(100%)All staff paid salary by 28th of every months

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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,Trainin gs,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	Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards
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	2,000	100 %	1,000
221012 Small Office Equipment	500	200	40 %	0
223004 Guard and Security services	579	579	100 %	290
224004 Cleaning and Sanitation	1,200	600	50 %	0
227001 Travel inland	5,000	3,496	70 %	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	7,155	64 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,179	7,155	64 %	1,290
Reasons for over/under performance:	None			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Cummulatively 4 Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken by the end of qtr 4	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken during the quater
221002 Workshops and Seminars	17,500	16,130	92 %	7,870
221003 Staff Training	5,000	5,762	115 %	5,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	21,892	97 %	13,632
External Financing:	0	0	0 %	0
Total:	22,500	21,892	97 %	13,632
Reasons for over/under performance:	Limited resources			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Implement NUSAf 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAf3 guidelines. Undertake LLG supervision and monitoring of development and support activities .	Cumulatively Conducted 4 monitoring and supervision of NUSAF3, water shed projects and transferred funds to community groups during q4.		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 .	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 .
224006 Agricultural Supplies	738,500	687,715	93 %		666,384
227001 Travel inland	6,000	3,632	61 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	744,500	691,346	93 %		666,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	744,500	691,346	93 %		666,759
Reasons for over/under performance: Funds were disbursed to the districts accounts in the last month of the qtr					
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 4 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 on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders
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

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227001 Travel inland	3,500	2,499	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,499	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,499	42 %	0
Reasons for over/under performance: None				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned	Procured small office equipment, purchased computer supplies, procured 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	Held workshops and seminars, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned during the qtr
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) Cumulatively conducted 2 Quarterly visits and monitoring activities.	(1)	(2) Conducted Quarterly visits and monitoring activities.
No. of monitoring reports generated	(1) Reports prepared after field work and shared accordingly	(2) 2 Field works reports cumulatively prepared and shared accordingly.	(1)	(2) Reports prepared after field work 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.	workshops and seminars conducted, office stationary procured, photocopying of necessary information done, printing and binding of documents done.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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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: None

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.	Payrolls printed, payslips for staff printed,Airtime to operate IPPS purchased,Mails on salary and pension issues attended to and replies made accordingly during the qtr	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 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.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,430
221011 Printing, Stationery, Photocopying and Binding	2,380	2,380	100 %	1,194
222001 Telecommunications	1,620	1,611	99 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,990	100 %	3,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,990	100 %	3,424

Reasons for over/under performance: None

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) Identification and support of the staff	(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%)Identification and support of the staff
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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 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 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 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
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	1,045	58 %	1
227001 Travel inland	3,500	0	0 %	0
228004 Maintenance – Other	2,000	900	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,945	19 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,945	19 %	1

Reasons for over/under performance: None

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.	4 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.	Conducted 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
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

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227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,250	28 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,250	28 %	750
Reasons for over/under performance:		None			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.	Cumulatively 20 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 during q4
211103	Allowances (Incl. Casuals, Temporary)	4,000	600	15 %	300
221001	Advertising and Public Relations	2,200	2,200	100 %	593
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	2,800	28 %	893
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,800	28 %	893
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	553,986	124 %	111,603

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<i>Non-Wage Reccurent:</i>	<i>3,088,900</i>	<i>3,173,378</i>	<i>103 %</i>	<i>1,503,107</i>
<i>GoU Dev:</i>	<i>32,924</i>	<i>32,924</i>	<i>100 %</i>	<i>24,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,567,736</i>	<i>3,760,288</i>	<i>105.4 %</i>	<i>1,639,373</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual financial statements submitted	() Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients		() 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 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	Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained
211101 General Staff Salaries	209,829	205,119	98 %		63,350
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	889	99 %		544
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		710
221012 Small Office Equipment	600	200	33 %		0
223005 Electricity	3,000	1,000	33 %		0

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227001 Travel inland	6,481	6,100	94 %	2,284
Wage Rect:	209,829	205,119	98 %	63,350
Non Wage Rect:	14,981	9,189	61 %	3,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,810	214,308	95 %	66,888
Reasons for over/under performance: Lack of transport equipment				
Output : 148102 Revenue Management and Collection Services				
N/A				
Non Standard Outputs:	increased local revenue collected. Up to date revenue register maintained	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	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 collected upto Date revenue register in place
221008 Computer supplies and Information Technology (IT)	3,000	1,001	33 %	949
227001 Travel inland	8,000	7,999	100 %	5,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,000	82 %	5,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,000	82 %	5,954
Reasons for over/under performance: Poor attitude to local revenue collection. Closure of markets due to COVID-19 restrictions reduced local revenue collected				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-10-30) Budget conference held	() Approval and consolidation of the budget and workplans, and sharing of the documents.	()Approval and consolidation of the budget and workplans, and sharing of the documents.	()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	3 reports consolidated and shared,budgeting process finalized for next f/y		Quarter 3 report consolidated submitted. Work plans and departmental budget submitted to council committee
221003 Staff Training	3,000	700	23 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:520 Kapchorwa District

Quarter4

227001 Travel inland	5,000	5,000	100 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,700	57 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,700	57 %	1,252
Reasons for over/under performance: Delay in getting guide lines and IPFs from some government agencies delays the budgeting process				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment records properly maintained Timely payment of salaries pensions and service providers	Payment/ Financial records properly maintained, for 3 previous quarters Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues	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	5,510	92 %	3,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,510	92 %	3,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,510	92 %	3,002
Reasons for over/under performance: Delay in getting supporting documents/accountability for disbursed funds				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-01-30) Half year accounts submitted	() Preparations and submission of monthly reports done	()Preparation for the preparation of the annual accounts to be submitted next months	()Preparation of 9 month accounts,monthly reports etc
Non Standard Outputs:	Half year accounts submitted to OAG	Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees for 3 previous quarters	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	1,376	46 %	0

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Quarter4

227001 Travel inland	1,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,019	1,376	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,019	1,376	23 %	0
Reasons for over/under performance:				
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
221016 IFMS Recurrent costs	16,000	13,610	85 %	4,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	13,610	85 %	4,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	13,610	85 %	4,321
Reasons for over/under performance: High mainatince costs associated with IFMS running eg fuel costs,network outages ,break down of hardware				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office maintenance and procurement of office items including computers and furniture	Payment for supply of Furniture done .Renovation of offices		Payment for supply of Furniture.Renovatio n of offices
312104 Other Structures	6,443	6,443	100 %	6,443
312203 Furniture & Fixtures	6,500	6,500	100 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,943	12,943	100 %	12,943
External Financing:	0	0	0 %	0
Total:	12,943	12,943	100 %	12,943
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>209,829</i>	<i>205,119</i>	<i>98 %</i>	<i>63,350</i>
<i>Non-Wage Reccurent:</i>	<i>64,000</i>	<i>44,385</i>	<i>69 %</i>	<i>18,066</i>
<i>GoU Dev:</i>	<i>12,943</i>	<i>12,943</i>	<i>100 %</i>	<i>12,943</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,771</i>	<i>262,447</i>	<i>91.5 %</i>	<i>94,359</i>

Vote:520 Kapchorwa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	The district councilor monthly allowances for Council siting. ,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment with provision of stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, satff salries maintenance of vehicle and payment of office utilities		All district councilor Paid Ex-gratia, 2 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities	District councilor Paid , 2 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities. Salary and allowances paid ,
211101 General Staff Salaries	282,000	255,624	91 %		111,905
211103 Allowances (Incl. Casuals, Temporary)	203,247	167,554	82 %		58,635
221009 Welfare and Entertainment	6,049	2,111	35 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
222001 Telecommunications	2,000	1,900	95 %		905
227001 Travel inland	4,024	3,917	97 %		1,130
Wage Rect:	282,000	255,624	91 %		111,905
Non Wage Rect:	217,720	177,883	82 %		61,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,720	433,507	87 %		173,176
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					

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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. Supported service providers during bidding and work provision. Annual and quarterly procurement plan prepared. Procurement of office welfare items, stationary,repairs and servicing 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 received and handled submissions to the unit, and services within the District Procurement process managed. Annual procurement plan 2020/2021 prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,532	118 %	527
221001	Advertising and Public Relations	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	2,991	100 %	1,491
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	755
221012	Small Office Equipment	1,000	1,000	100 %	500
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	9,523	63 %	3,273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	9,523	63 %	3,273
Reasons for over/under performance:		None			

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter4

Non Standard Outputs:	24 DSC meeting conducted	Held DCS sittings at District Headquarters and recruited 69 new staff for various and Prepare and submit quarter reports	6 DSC meeting conducted, Prepare and submit quarter reports	Held DSC meetings on shortlisting and recruitment process thereafter including carrying out interviews. handles submissions from District and the Municipal council, procured office items including welfare items.
	Prepare and submit quarter reports	Prepare and submit quarter reports	Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office	
	Retainer allowances paid	Retainer allowances paid, Reports and work plans prepared. Receive and act on submissions from CAOS office and the TC office departments both at District and MC, Promoted 9 staff of various departments to next ranks.		
211101 General Staff Salaries	24,000	20,126	84 %	5,538
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,200	77 %	2,900
221004 Recruitment Expenses	2,000	2,000	100 %	520
221009 Welfare and Entertainment	4,000	3,972	99 %	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	650
222001 Telecommunications	1,800	1,748	97 %	973
223005 Electricity	200	150	75 %	0
224004 Cleaning and Sanitation	700	700	100 %	350
227001 Travel inland	4,000	3,996	100 %	2,319
Wage Rect:	24,000	20,126	84 %	5,538
Non Wage Rect:	25,700	22,766	89 %	8,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,700	42,892	86 %	14,330
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	(40) Held land board meetings, Received 30 application from different offices and Considered 40 during Land board meetings at the end 4th quarter	(50)Applications received at different offices and processed	(16)Applications received and processed
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(4) Held four Quarterly meetings to consider land and other applications and District Headquarter	(1)Meetings held once quarterly at the district land offices	(1)Held one meeting during the quarter

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Non Standard Outputs:	200 land application processed	Held meetings, procured office items, airtime, stationery, prepared reports .	land application processed 1 DLB meetings held 1 quarterly reports prepared and submitted	Held meetings, procured office items, airtime, stationery, prepared reports .
	4 DLB meetings held			
	4 quarterly reports prepared and submitted			
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,800	76 %	1,196
221009 Welfare and Entertainment	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	6,700	85 %	2,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	6,700	85 %	2,346
Reasons for over/under performance:	None			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) PAC meetings held at least once quarterly	(2) Held PAC meetiing	(1)PAC meetings held at least once quarterly	(0)PAC meeting held during the quarter
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	(2) One Report Discussed and submitted to relevant offices.	(1)At least one report prepared and shared by council	(1)Council discussed one pac report during the quarter
Non Standard Outputs:	4 Auditor general queries reviewed	Auditor general queries reviewed	1 Auditor general queries reviewed	PAC meetings held
	4 PAC meetings held	PAC meetings held	1 PAC meetings held	Office items
	Office items procured	Office items procured	Office items procured	procured reports prepared and shared. procured
	4 reports prepared and shared	reports prepared and shared. procured stationery , welfare items and servicing of office equipment.	1 reports prepared and shared	stationery , welfare items and servicing of office equipment.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	3,182
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	601	600	100 %	150
222001 Telecommunications	2,000	2,000	100 %	695

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,601	15,600	100 %	5,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,601	15,600	100 %	5,277
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	() Council meetings held in Kok hall, during which the budgets and work plans for FY 2020/2021 were presented discussed and approved.	()	(2)Council meetings held in Kok hall, during which the budgets and work plans for FY 2020/2021 were presented discussed and approved.
Non Standard Outputs:		Hold committee and council meetings, coordinated activities of the department, Hold executive meetings , monitoring and supervision received and discussed reports and work plans at committee and council level	Hold committee and council meetings, coordinate activities at LLG and HLG, Hold executive meetings , monitoring and supervision receive and discuss reports and workplans at committee and council level	Hold committee and council meetings, coordinated activities of the department, Hold executive meetings , monitoring and supervision received and discussed reports and work plans at committee and council level
221005 Hire of Venue (chairs, projector, etc)	4,800	2,030	42 %	0
221009 Welfare and Entertainment	8,000	8,322	104 %	3,772
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	17,352	62 %	3,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,831	17,352	62 %	3,772
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	Held standing committee meetings at least quarterly during the year Office items procured Welfare items procured, airtime, 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	Held standing committee meetings at least four times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated the same.
211103 Allowances (Incl. Casuals, Temporary)	33,520	37,260	111 %	21,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,520	37,260	111 %	21,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,520	37,260	111 %	21,305
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>306,000</i>	<i>275,750</i>	<i>90 %</i>	<i>117,443</i>
<i>Non-Wage Reccurent:</i>	<i>343,272</i>	<i>287,082</i>	<i>84 %</i>	<i>106,034</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>649,272</i>	<i>562,832</i>	<i>86.7 %</i>	<i>223,477</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 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	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. meeting for production staff held.
211101 General Staff Salaries	496,221	352,612	71 %		123,755
221002 Workshops and Seminars	36,197	36,196	100 %		9,049
221008 Computer supplies and Information Technology (IT)	6,500	6,500	100 %		1,645
221009 Welfare and Entertainment	5,000	5,000	100 %		1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	120	120	100 %		30
222001 Telecommunications	3,000	2,982	99 %		772
227001 Travel inland	53,000	52,930	100 %		13,250
228004 Maintenance – Other	1,920	1,920	100 %		496
Wage Rect:	496,221	352,612	71 %		123,755
Non Wage Rect:	111,737	111,648	100 %		27,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	607,958	464,261	76 %		151,748
Reasons for over/under performance: COVID pandemic lock down affected implementation of activities like meetings and exchange visits.					
Output : 018106 Farmer Institution Development					
N/A					

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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	200	7 %	200
221009 Welfare and Entertainment	1,600	8,612	538 %	8,612
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	21,000	12,610	60 %	12,610
228001 Maintenance - Civil	1,302,160	34,157	3 %	34,157
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382,160	91,579	7 %	55,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,382,160	91,579	7 %	55,579

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 12 month.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.
263104 Transfers to other govt. units (Current)	277,652	279,710	101 %	69,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,652	279,710	101 %	69,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,652	279,710	101 %	69,413

Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.

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

N/A

Non Standard Outputs:	Office renovation of Production and Veterinary offices in selected areas	Production office block renovation work completed.	Completion and Certification of works.	Production office block renovation work completed.
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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: Hardware shops were closed due to COVID lock down therefore delay to procure building materials.

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 12 months Staff salaries paid to staff for 3 months

N/A

Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities. some staff could not come to work.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Training and sensitization of farmers on good and proper aqua cultural practices.	Carried four on trainings /sensitizations of farmers on good and proper aqua cultural practices done.	One on training /sensitization of farmers on good and proper aqua cultural practices done.	Carried One on training /sensitization of farmers on good and proper aqua cultural practices done.
221002 Workshops and Seminars	270	270	100 %	68
221011 Printing, Stationery, Photocopying and Binding	63	63	100 %	16
227001 Travel inland	1,560	1,559	100 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,893	1,892	100 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,893	1,892	100 %	473

Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.

Output : 018205 Crop disease control and regulation

N/A

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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. collected drug for control of army worm from Entebbe and carried out demonstration on its safe use by farmers.	Carried out surveillance on crop diseases and pests. carried out inspection of agro-input dealers stores. collected drug for control of army worm from Entebbe and carried out demonstration on its safe use by farmers.	
221002	Workshops and Seminars	76,000	29,361	39 %	29,361
221011	Printing, Stationery, Photocopying and Binding	2,312	0	0 %	0
227001	Travel inland	45,000	42,702	95 %	33,283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	123,312	72,063	58 %	62,643
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,312	72,063	58 %	62,643
Reasons for over/under performance:		COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.			
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 against rabbies and lumpy skin disease. 4 Trips to MAAIF collect vaccines done. Animal disease surveillance done. supervision done on extension work at sub county.	livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.	Livestock vaccinations carried out against rabbies. 1 Trip to MAAIF collect vaccines done. Animal disease surveillance done. supervision done on extension work at sub county.
227001	Travel inland	3,312	3,312	100 %	977

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	3,312	100 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,312	3,312	100 %	977

Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Payment of salary to local government staff for 12 month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Paid salary to local government staff for 12 month. Staff were appraised. Stationary,computer supplies and tea items were procured during the year. Maintenance of Vehicles and office equipment were done during year. 9 headquarter consultations visits were made. The Office was cleaned and maintained well during year.	Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Paid salary to local government staff for 3 month. Staff were appraised. Stationary,computer supplies and tea items were procured during the quarter. Maintenance of Vehicles and office equipment were done during quarter. 2 headquarter consultations visits were made. The Office was cleaned and maintained well during quarter.
211101 General Staff Salaries	68,000	48,396	71 %	17,021
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,312	4,712	109 %	928
228002 Maintenance - Vehicles	1,000	1,000	100 %	500

Wage Rect:	68,000	48,396	71 %	17,021
Non Wage Rect:	7,312	6,712	92 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	55,108	73 %	18,699

Reasons for over/under performance: COVID pandemic lock down affected the smooth running of activities during the year. Frequent power cuts were a common interruption of work during the year.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	setting up demonstration sites at the sub counties for farmer learning.	19 Demonstration sites set up at the sub counties for farmer learning on banana management, pasture cultivation, artificial insemination, fish stocking and apiculture . supervision monitoring done	Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done	19 Demonstration sites set up at the sub counties for farmer learning on banana management, pasture cultivation, artificial insemination, fish stocking and apiculture . supervision monitoring done
312301 Cultivated Assets	70,713	71,674	101 %	71,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,713	71,674	101 %	71,674
External Financing:	0	0	0 %	0
Total:	70,713	71,674	101 %	71,674
Reasons for over/under performance:	COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.			
Total For Production and Marketing : Wage Rect:	564,221	493,270	87 %	140,777
Non-Wage Reccurent:	1,907,377	566,916	30 %	218,756
GoU Dev:	81,688	81,688	100 %	81,688
Donor Dev:	0	0	0 %	0
Grand Total:	2,553,286	1,141,873	44.7 %	441,220

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(1994) Cumulatively Outpatients visited Gamatui and Kaserem X-tian health centre IIIs by end of q4		(600)Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(489)Outpatients visited Gamatui and Kaserem X-tian health centre IIIs by the end of the quarter
Number of inpatients that visited the NGO Basic health facilities	(350) Inpatients visiting Gamatui and Kaserem X-tian H/C IIIs	(350) Inpatients cumulatively visited Gamatui and Kaserem X-tian H/C IIIs by the end of q4		(120)Inpatients visiting Gamatui and Kaserem X-tian H/C IIIs	(152)Inpatients visiting Gamatui and Kaserem X-tian H/C IIIs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(744) 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	(280)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(599) 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	(179)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	N/A	N/A		na	N/A
263104 Transfers to other govt. units (Current)	3,445	29,773	864 %		14,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,445	29,773	864 %		14,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,445	29,773	864 %		14,225
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	(380) 380 Health workers providing Preventive and curative services ,Health education,Hygiene and Sanitation,Family planning services during quarter 4.		(100)Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	(380)380 Health workers providing Preventive and curative services ,Health education,Hygiene and Sanitation,Family planning services conducted during the quarter.

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No of trained health related training sessions held.	(15) Education, Training on immunization related activities,HIV related trainings	(15) Cumulative Education,Trainings on immunization related activities ,HIV related training were conducted by the end of the quarter 4.	(4)Education, Training on immunization related activities,HIV related trainings	(4)Education, Training on immunization related activities,HIV related trainings
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	(55083) Clients Cumulatively seen at all H/C IIIs and H/CiIs in Kapchorwa District by end of q4	(2500)lients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(10003)Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(13598) Cumulative Inpatients admitted at chebonet,kaserem Kabeywa, cheptuya sipi Tumboboi and Gamogo H/Cs during the qtr 4.	(5000)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(4998)Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(1500) Cumulatively Pregnant mothers delivered at Kaserem, Chebonet,Tumboboi Gamogo cheptuya and Kabeywa H/C III by the end of Q4.	(400)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(531)Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
% age of approved posts filled with qualified health workers	(94%) Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(94%) Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities by end of q4	(94%)Approved posts in Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi , Kwoti and Gamogo Health Facilities	(94%)Approved posts filled with trained health workers across lower facilities by end of q4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,, Kwoti,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,, Kwoti,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,S ipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities

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No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(2498) Children cumulatively immunized in Chebonet, Kaserem, Sipi,Kabeywa, Cheptuya, Kabeywa Ngangata,Sanzara, Tumboboi,GAMOG O,Kwoti, health facilities.	(600)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi , Kwoti,and Gamogo Health Facilities	(570)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi , Kwoti,and Gamogo Health Facilities
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	58,100	28,050	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,100	28,050	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,100	28,050	48 %	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				
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 cemosong.	()	(0)payment of works completed	()
Non Standard Outputs:				
312101 Non-Residential Buildings	600,000	268,254	45 %	70,376

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312104 Other Structures	30,913	47,353	153 %	45,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,913	315,607	50 %	115,950
External Financing:	0	0	0 %	0
Total:	630,913	315,607	50 %	115,950

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of OPD at Ngangata H/C II	(1) Construction of OPD at Ngangata H/C II	()	(1)Construction of OPD at Ngangata H/C II
No of OPD and other wards rehabilitated	(1) Construction of OPD at Ngangata H/C II	(1) Construction of OPD at Ngangata H/C II	()	(1)Construction of OPD at Ngangata H/C II
Non Standard Outputs:	One OPD constructed at Ngangata H/C II	N/A		N/A

312101 Non-Residential Buildings	143,102	60,361	42 %	53,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,102	60,361	42 %	53,142
External Financing:	0	0	0 %	0
Total:	143,102	60,361	42 %	53,142

Reasons for over/under performance: N/A

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%) Cumulatively Approved posts field with trained health workers in Kapchorwa General Hospital.	(90%)Kapchorwa General Hospital	(90%)Approved posts field with trained health workers in Kapchorwa General Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Kapchorwa General Hospital	(5930) Inpatients cumulatively visited the district Hospital by end of quarter three.	(1500)Inpatients visiting the district Hospital	(1780)Inpatients visiting the district Hospital
No. and proportion of deliveries in the District/General hospitals	(1800) Kapchorwa General Hospital	(1800) Cumulative Deliveries registered in Kapchorwa Main Hospital by end of q4	(450)Deliveries registered at the district hospital	(510)Deliveries registered at the district hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(25000) Kapchorwa General Hospital	(25000) Outpatients cumulatively were received at Kapchorwa General Hospital by the end of q4	(6000)Outpatients received at Kapchorwa General Hospital	(6915)Outpatients received at Kapchorwa General Hospital
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	168,600	193,223	115 %	65,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	193,223	115 %	65,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,600	193,223	115 %	65,911
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	384 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	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced
211101 General Staff Salaries	3,816,481	4,677,815	123 %	935,957
211103 Allowances (Incl. Casuals, Temporary)	21,000	56,826	271 %	12,000
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,000
221003 Staff Training	750	746	100 %	371
221008 Computer supplies and Information Technology (IT)	600	600	100 %	334
221009 Welfare and Entertainment	3,000	3,000	100 %	1,474
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,224
221012 Small Office Equipment	500	500	100 %	125
222001 Telecommunications	500	500	100 %	250
223005 Electricity	1,500	1,500	100 %	375
223006 Water	800	800	100 %	208
227001 Travel inland	508,000	6,000	1 %	2,000
227004 Fuel, Lubricants and Oils	6,000	3,997	67 %	1,425
228002 Maintenance - Vehicles	6,000	4,000	67 %	2,003

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228004 Maintenance – Other	500	500	100 %	250
Wage Rect:	3,816,481	4,677,815	123 %	935,957
Non Wage Rect:	55,150	48,443	88 %	23,040
Gou Dev:	0	0	0 %	0
External Financing:	500,000	35,526	7 %	0
Total:	4,371,631	4,761,784	109 %	958,997
Reasons for over/under performance: None				
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.	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.
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: None				
Total For Health : Wage Rect:	3,816,481	4,677,815	123 %	935,957
Non-Wage Reccurent:	288,295	299,488	104 %	103,176
GoU Dev:	774,015	707,576	91 %	212,322
Donor Dev:	500,000	35,526	7 %	0
Grand Total:	5,378,791	5,720,406	106.4 %	1,251,455

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Quarter4

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 teachers salaries for April, May and June 2020 in all Government primary schools- ie 325 teachers			Paid teachers salaries for April, May and June 2020 in all Government primary schools
211101 General Staff Salaries	2,126,265	2,120,068	100 %		552,831
Wage Rect:	2,126,265	2,120,068	100 %		552,831
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	2,120,068	100 %		552,831
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(351) All Govt aided ps benefitting from UPE	(327) 327 teachers in 24 primary schools paid salaries for the month of April, May, and June 2020	()		(327) 327 teachers in 24 primary schools paid salaries for the month of April, May, and June 2020
No. of qualified primary teachers	(351) All Govt aided ps benefitting from UPE	(327) 327 teachers in 24 primary schools paid salaries for the month of April, May, and June 2020	()		(327) 327 teachers in 24 primary schools paid salaries for the month of April, May, and June 2020
No. of pupils enrolled in UPE	(20000) Govt aided Ps in Sub counties	(15493) 15493 Pupils enrolled in 26 UPE schools	()		(15493) 15493 Pupils enrolled in 26 UPE 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	() NA	()		() NA
No. of pupils sitting PLE	(1500) PLE examination centers in the district	() NA	()		() NA
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	238,800	233,800	98 %		79,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,800	233,800	98 %	79,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,800	233,800	98 %	79,600

Reasons for over/under performance: Service delivery was affected due to COVID-19 Pandemic and subsequent lock down

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

N/A

Non Standard Outputs:	Payment of retention 2018/19 and supervision and works monitored	Monitoring of works was successfully done by the various officers of Local Government		Monitoring of works was successfully done by the various officers of Local Government
281504 Monitoring, Supervision & Appraisal of capital works	12,000	79,455	662 %	71,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	79,455	662 %	71,211
External Financing:	0	0	0 %	0
Total:	12,000	79,455	662 %	71,211

Reasons for over/under performance: COVID-19 affected all activities since there was a National Lock down since March 2020

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	(2) Completed construction of 2-clarooms at Sipi PS	()	(2)Completed construction of 2-clarooms at Sipi PS
No. of classrooms rehabilitated in UPE	(0) NA	() Completed Rehabilitation of 4-clarooms at Kaptokwoi PS	()	()Completed Rehabilitation of 4-clarooms at Kaptokwoi PS
Non Standard Outputs:	Monitoring and supervision of works Payment to clerk of works	NA		NA
312101 Non-Residential Buildings	89,554	296,971	332 %	242,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,900	0 %	0
Gou Dev:	89,554	290,071	324 %	242,319
External Financing:	0	0	0 %	0
Total:	89,554	296,971	332 %	242,319

Reasons for over/under performance: COVID-19 affected all Education activities since March 2020

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(15) 5 stances each at Amukol, Kapsunkunyo and Kapteka PS	(3) Constructed successfully 3- Five stance toilets one each at Amukol, Kapsunkunyo and Kapteka (PSs	()	(3) Constructed successfully 3- Five stance toilets one each at Amukol, Kapsunkunyo and Kapteka (PSs
No. of latrine stances rehabilitated	(0) NA	() NA	()	()NA
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	60,000	119,139	199 %	59,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	20,000	0 %	0
Gou Dev:	60,000	99,139	165 %	59,139
External Financing:	0	0	0 %	0
Total:	60,000	119,139	199 %	59,139
Reasons for over/under performance: COVID-19 pandemic affected all Education activities since March 2020				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	() NA	()	()NA
No. of teacher houses rehabilitated	(1) Renovation of staff house at Kaserem PS	(1) Renovation of one staff house at Kaserem PS was successfully completed	()	(1) Renovation of one staff house at Kaserem PS was successfully completed
Non Standard Outputs:	NA	NA		NA
312102 Residential Buildings	17,000	34,000	200 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,667	0 %	0
Gou Dev:	17,000	28,333	167 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	34,000	200 %	17,000
Reasons for over/under performance: COVID-19 affected education activities due to school closure and Lock down since March 2020				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(36) Desks to Sipi PS-36 desks	(36) Supplied 36 desks to Sipi PS	(0)NA	(36) Procured and supplied 36 desks to Sipi PS
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	7,200	128,886	1790 %	127,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	485	0 %	0
Gou Dev:	7,200	128,401	1783 %	127,432
External Financing:	0	0	0 %	0
Total:	7,200	128,886	1790 %	127,432
Reasons for over/under performance: COVID 19 affected all Education activities since March 2020				
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:520 Kapchorwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 120 teachers	Paid 107 teachers in Government schools with Kowowo SS being recently grant aided			Paid 107 teachers in Government schools with Kowowo SS being recently grant aided.
211101 General Staff Salaries	1,663,927	1,240,243	75 %		352,253
Wage Rect:	1,663,927	1,240,243	75 %		352,253
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,663,927	1,240,243	75 %		352,253
Reasons for over/under performance: COVID-19 affected services due to the Lock down from March 2020					
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) 2196 USE/UPPET registered in 4 secondary schools	()		(2196)2196 USE/UPPET registered in 4 secondary schools
No. of teaching and non teaching staff paid	(120) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(107) 107 teachers located in four Government schools, latest being Kawowo SS	()		(107)107 teachers located in four Government schools, latest being Kawowo SS
No. of students passing O level	(450) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	() NA	()		()NA
No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	() NA	()		()NA
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	390,942	364,182	93 %		107,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	390,942	364,182	93 %		107,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	390,942	364,182	93 %		107,554
Reasons for over/under performance: COVID-19 Pandemic affected schools severely as there was a nation wide lock down since March 18 2020					

Vote:520 Kapchorwa District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Continuation of construction work continued over the period and now at about 65% performance		Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	Continuation of construction work continued over the period and now at about 65% performance
281504 Monitoring, Supervision & Appraisal of capital works	25,000	23,016	92 %		22,406
312101 Non-Residential Buildings	1,111,132	1,249,327	112 %		215,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	120,045	0 %		0
Gou Dev:	1,136,132	1,152,298	101 %		238,129
External Financing:	0	0	0 %		0
Total:	1,136,132	1,272,343	112 %		238,129
Reasons for over/under performance: COVID -19 affected severely the progress since March 2020					
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 conducted planning meetings, radio shows disseminated guidelines and distributed home study materials			The sector conducted planning meetings, radio shows disseminated guidelines and distributed home study materials
221002 Workshops and Seminars	2,000	2,000	100 %		1,802
221009 Welfare and Entertainment	1,000	1,000	100 %		693
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %		663
221017 Subscriptions	400	130	33 %		0
222003 Information and communications technology (ICT)	430	430	100 %		287
227001 Travel inland	15,000	3,574	24 %		1,422

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228002 Maintenance - Vehicles	2,000	1,303	65 %	953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	9,187	43 %	5,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	9,187	43 %	5,820
Reasons for over/under performance: COVID- 19 pandemic affected severely the sector inspection function as schools were closed and a nation wide lock down imposed				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs: Monitored works and hired of clerk of works at Kabeywa seed ss				
227001 Travel inland	3,508	3,508	100 %	3,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,508	3,508	100 %	3,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,508	3,508	100 %	3,138
Reasons for over/under performance:				
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 included purchase of sports equipment r supporting sports activities related to NHATC development . Building key skills was also under taken Sports activities included purchase of sports equipment r supporting sports activities related to NHATC development . Building key skills was also under taken				
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	2,000	2,000	100 %	1,449
221012 Small Office Equipment	831	831	100 %	430
221017 Subscriptions	1,000	528	53 %	194
227001 Travel inland	22,000	22,039	100 %	13,388
228002 Maintenance - Vehicles	1,000	1,000	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,831	29,397	99 %	18,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,831	29,397	99 %	18,953

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID -19 affected activities since march 2020					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sensitized and Mobilized communities to support education	NA			The expected donor support was not realized
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: COVID-19 Affected all education activities since March 2020					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans	Payment of Headquater salaries was made for the Months of April, May and June 2020, Distribution of Home study program,Radio broad cust and Coordination activities		Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans	Payment of Headquater salaries was made for the Months of April, May and June 2020, Distribution of Home study program,Radio broad cust and Coordination activities
211101 General Staff Salaries	82,737	81,049	98 %		19,173
221009 Welfare and Entertainment	1,831	1,831	100 %		1,159
227001 Travel inland	17,700	17,700	100 %		9,125
273102 Incapacity, death benefits and funeral expenses	2,000	1,550	78 %		1,000
Wage Rect:	82,737	81,049	98 %		19,173
Non Wage Rect:	21,531	21,081	98 %		11,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,268	102,130	98 %		30,458
Reasons for over/under performance: COVID-19 pandemic affected all Education activities since March 2020					
Programme : 0785 Special Needs Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(50) 42 primary schools	() NA		(42)42 primary schools	()NA
No. of children accessing SNE facilities	(50) 42 primary schools	() Na		(50)50	()NA
Non Standard Outputs:	NA	NA		NA	NA
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221009 Welfare and Entertainment	500	500	100 %		104
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,104
Reasons for over/under performance: Activities were severely cripple due to the COVID -19 and the National Lock down since March 2020					
Total For Education : Wage Rect:	3,872,929	3,507,445	91 %		924,257
Non-Wage Reccurent:	709,192	815,752	115 %		227,454
GoU Dev:	1,321,886	1,777,698	134 %		755,230
Donor Dev:	10,000	0	0 %		0
Grand Total:	5,914,007	6,100,895	103.2 %		1,906,941

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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	no activity		supervision visits on Road maintenance	no activity
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: N/A					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Machinery, Equipme nt, and vehicles	Maintenance and repair of CAOs vehicle Hillux NO. LG0053-17		Maintenance and Repair of trax cavator, motor roller, lorries, motor vehicle, Motor grader, etc	Maintenance and repair of CAOs vehicle Hillux NO. LG0053-17
228003 Maintenance – Machinery, Equipment & Furniture	54,062	20,815	39 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,062	20,815	39 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,062	20,815	39 %		1,550
Reasons for over/under performance: No enough funding in Quarter four					
Output : 048108 Operation of District Roads Office					
N/A					

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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	District Roads in km maintained, supervised and monitored on,Routine Mechanized,and periodic maintenance including the service bay, Construction of the service Bay ,administrative costs incurred ,staff Salaries paid and. Procurement of stationary, welfare of staff,Compound maintained security guard facilitated, electricity items replaced, BOQS, work plans and reports prepared and submitted of the same to relevant offices, DRC held,etc	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	District Roads in km maintained, supervised and monitored on,Routine Mechanized,and periodic maintenance including the service bay, Construction of the service Bay ,administrative costs incurred ,staff Salaries paid and. Procurement of stationary, welfare of staff,Compound maintained security guard facilitated, electricity items replaced, BOQS, work plans and reports prepared and submitted of the same to relevant offices, DRC held,etc
211101	General Staff Salaries	184,978	155,077	84 %	46,246
211103	Allowances (Incl. Casuals, Temporary)	86,949	47,763	55 %	1,451
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	1,901	95 %	911
221011	Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	999
222003	Information and communications technology (ICT)	1,000	1,290	129 %	508
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	941	47 %	13
228001	Maintenance - Civil	106,000	84,514	80 %	58,837
228004	Maintenance – Other	75,919	0	0 %	0
Wage Rect:		184,978	155,077	84 %	46,246
Non Wage Rect:		280,868	138,409	49 %	62,719
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		465,846	293,486	63 %	108,965
Reasons for over/under performance:		low funding especially Q4 funds not received, heavy rains causing mud wasting hence deteriorating and retarding road works, among others.			
Lower Local Services					

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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. Removal 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:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
N/A					
N/A					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	184,978	155,077	84 %		46,246
<i>Non-Wage Reccurent:</i>	418,000	208,986	50 %		64,269
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	602,978	364,063	60.4 %		110,515

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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 twelve 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	38,526	56 %		10,405
221008 Computer supplies and Information Technology (IT)	880	880	100 %		440
221009 Welfare and Entertainment	960	960	100 %		480
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %		440
223004 Guard and Security services	219	219	100 %		165
223005 Electricity	540	540	100 %		405
223006 Water	516	11,270	2184 %		258
224004 Cleaning and Sanitation	720	5,650	785 %		445
227001 Travel inland	4,970	8,791	177 %		1,824
228002 Maintenance - Vehicles	6,600	6,600	100 %		3,300
228004 Maintenance – Other	600	600	100 %		150
Wage Rect:	69,173	38,526	56 %		10,405
Non Wage Rect:	16,445	16,445	100 %		7,907
Gou Dev:	0	19,505	0 %		0
External Financing:	0	0	0 %		0
Total:	85,618	74,476	87 %		18,312
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(16) Supervision visits undertaken during and after construction of water facilities including to existing ones	(16) Supervision visits undertaken during and after construction of water facilities including existing ones	(6)Supervision visits undertaken during and after construction of water facilities including to existing ones	(10)Supervision visits undertaken during and construction of water & Sanitation facilities. this includes ; piped water Extension in Yembek Parish and Construction Public toilet at Sukut Village, Cheptuya Parish
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	(50) In the LLGs selected springs for Testing for Quality assurance	(10)Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance	(40)Forty water points tested randomly for quality assurance within LLG sample randomly for quality assurance. this also include new water sources developed
No. of District Water Supply and Sanitation Coordination Meetings	(2) District water supply and sanitation meetings held at the district water board room at least once quarterly	(1) One District water supply and sanitation Coordination committee held representing 50% achievement	(0)None	(1)No meeting was held do to COVID 19
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarter;y display of public notices especially in relation to funds and activities undertaken	(4) Required information in regard to funds and activities undertaken for all quarter display on water office public notices board	(1)Quarter;y display of public notices especially in relation to funds and activities undertaken	(1)Quarter;y display of public notices especially in relation to funds received and Utilization
No. of sources tested for water quality	(40) In the LLGs selected springs for Testing	(40) 40 water sources targeting protected springs at LLG Testing for Quality assurance	(10)In the LLGs selected springs for Testing for Quality assurance	(7)Seven samples from protected springs In the LLGs Testing for Quality assurance
Non Standard Outputs:	None	None	None	None
227001 Travel inland	2,000	2,000	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,040
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.	(1) Distribution Lines to Loch area, Gamogo SC repaired to improved functionality	(0)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(1)Repair of Loch distribution Line in Gamogo to improved functionality

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% 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%) overall water schemes functionality dependent on the strength of scheme management arrangement in placed	(90%)Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	(75%)All eight(8) water schemes are functional but their performance depend on the strength of scheme management in regard to operation & maintenance
% of rural water point sources functional (Shallow Wells)	() N/A	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(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	1,987	66 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,987	66 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,987	66 %	310
Reasons for over/under performance: Training of scheme attendants was not planned for due inadequate fund.				
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	(0)None	(0)None
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	()	(0)None
No. of Water User Committee members trained	(8) 7 water user committee formed & trained during Piped water Ext. In Yembek and from spring to be constructed within Kaptanya sc	(8) 7 WUCs formed & trained In Yembek piped water Ext. and One Central Gravity flow committee for Chema - Tegres gfs	()	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() None	(1) conducted One meeting with mobilizers focusing their roles in community awareness creation in management of water and sanitation facilities for sustainability	()	(0)None

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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	()	(0)None
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	12,100	12,113	100 %	5,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	12,113	100 %	5,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	12,113	100 %	5,794
Reasons for over/under performance:	None			
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 18 Supervision visits for ; Yembek Piped water Extension , Upgrading Chepterech water System and construction public toilet at Cheptuya Center	Supervision & Monitoring of Project activities and testing of water points	Conducted 5 Supervision visits during construction of Public toilet at sukut village Cheptuya Parish
281501 Environment Impact Assessment for Capital Works	2,000	300	15 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,960	13,397	96 %	2,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,960	13,696	86 %	2,052
External Financing:	0	0	0 %	0
Total:	15,960	13,696	86 %	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	(1) Construction of one Public Latrine at Cheptuya Center, Kapsinda sc	()defect liability period	(1)Phase one Construction of Public Latrine located at Cheptuya Center, Kapsinda sc Substantial completed

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Non Standard Outputs:	None	conducted 80 fellow up ,Rapport Created and identified villages Triggered , ODF Verification by sub county team of Chepterech and Gamogo	None	conducted 30 visits during second fellow up
281504 Monitoring, Supervision & Appraisal of capital works	19,802	20,839	105 %	3,819
312104 Other Structures	25,052	11,622	46 %	4,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,854	32,461	72 %	8,428
External Financing:	0	0	0 %	0
Total:	44,854	32,461	72 %	8,428
Reasons for over/under performance:	Most planned activities that involved gathering of number of participants not conducted due to COVID 19. eg commemoration of sanitation week			
Output : 098181 Spring protection				
No. of springs protected	(1) Springs within Kaptokwoi Parish Kaptanya S/C	(1) one Springs protected in Kaptokwoi Parish Kaptanya S/C	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
312104 Other Structures	6,000	9,027	150 %	3,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	9,027	150 %	3,193
External Financing:	0	0	0 %	0
Total:	6,000	9,027	150 %	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) both projects for Upgrading Chepterech piped water system and Yembek piped water extension completed successfully	(0)Payment of completed work	(1)Yembek piped water extension, substantial completed during the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NONE	(0) None	()	(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	none

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312104 Other Structures	135,184	127,308	94 %	53,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,184	127,308	94 %	53,611
External Financing:	0	0	0 %	0
Total:	135,184	127,308	94 %	53,611
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>69,173</i>	<i>38,526</i>	<i>56 %</i>	<i>10,405</i>
<i>Non-Wage Reccurent:</i>	<i>33,545</i>	<i>32,545</i>	<i>97 %</i>	<i>15,050</i>
<i>GoU Dev:</i>	<i>201,997</i>	<i>201,997</i>	<i>100 %</i>	<i>67,283</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>273,068</i>	<i>89.6 %</i>	<i>92,739</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 twelve 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 and action plans drawn		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 and action plans drawn	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, , pay for electricity including telecommunication, , ;undertake community sensitization on wetland regulation, wetlands demarcated and action plans drawn
211101 General Staff Salaries	184,430	146,125	79 %		41,093
221009 Welfare and Entertainment	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		490
223005 Electricity	300	300	100 %		150
227001 Travel inland	1,702	1,702	100 %		851
Wage Rect:	184,430	146,125	79 %		41,093
Non Wage Rect:	3,502	3,502	100 %		1,791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,932	149,627	80 %		42,884
Reasons for over/under performance:	none				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted and surviving	() Trees planted and surviving		(5)Trees planted and surviving	(6)Trees planted and surviving in 6 Ha

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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	(44) ecosystems. community supported plant the trees and maintain them	(100) ecosystems. community supported plant the trees and maintain them	(54)Farmers/commu nity identified in the fragile ecosystems. 20300 trees planted along Kaptakwoi lower watershed. the communities supported planting of the trees and maintained them them
Non Standard Outputs:	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Farmers/community identified in the fragile ecosystems. 20300 trees planted along Kaptakwoi lower watershed. the communities supported planting of the trees and maintained them them	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Fear by farmers that their land will be taken when they plant trees with support of government			
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	() Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	(0)Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	()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	Monitored fuel saving technologies in all LLGS particularly bio-gases in the NUSAF3 watersheds. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	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:	None			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) In the sub counties in private forests/woodlots	()		(1)In the sub counties in private	()
Non Standard Outputs:	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm			Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	
227001 Travel inland	2,000	2,000	100 %		1,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,097
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Wetlands in kaptanya, kawowo, Kapsinda, Amukol and Gamogo sub counties	()		(1) Amukol and Gamogo sub counties	()
Non Standard Outputs:	promote sustainable use of eco fragile systems through improved technologies and alternative land use	Advised farmers whose land touche the small critical wetlands In Kaptanya s/county (Toywo, and tartar) wetlands. demacted its bank.		promote sustainable use of eco fragile systems through improved technologies and alternative land use	Advise farmers whose land touch the small critical wetlands for conservation. Demacation of atleast one wetland
221002 Workshops and Seminars	4,000	2,700	68 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,700	68 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,700	68 %		700
Reasons for over/under performance: Communities still encroach the wetland due to land competition, Also fear for government taking over their land					
Output : 098307 River Bank and Wetland Restoration					
N/A					

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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				
227001 Travel inland	2,400	1,990	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,990	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,990	83 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Training of community members and farmers in environmental resource use to ensure sustainability				
221002 Workshops and Seminars	1,000	1,000	100 %		550
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		550
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	()		()	()
Non Standard Outputs:					
227001 Travel inland	2,000	1,380	69 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,380	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,380	69 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY (5) Registration of cases raised and handling of the same by the community and committee. (1) the same by the community and committee.

Non Standard Outputs: One institutional deed plan titled. One institutional deed plan titled.

227001 Travel inland	6,800	6,800	100 %	3,769
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,800	100 %	3,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,800	100 %	3,769

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs: Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files

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

227001 Travel inland	2,000	1,980	99 %	980
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,980	99 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,980	99 %	980

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>184,430</i>	<i>146,125</i>	<i>79 %</i>	<i>41,093</i>
<i>Non-Wage Reccurent:</i>	<i>28,702</i>	<i>22,702</i>	<i>79 %</i>	<i>8,886</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,132</i>	<i>168,827</i>	<i>66.7 %</i>	<i>49,979</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. hold departmental quarterly meetings, support supervision , support in COV19 surveillance, help in preparation of Work plans and guiding communities in all government programmes		Mobilization and sensitization of communities in LLGs and collection of basic data	Mobilization and sensitization of communities in LLGs and collection of basic data. hold departmental quarterly meetings, support supervision , support in COV19 surveillance, help in preparation of Work plans and guiding communities in all government programmes
221011 Printing, Stationery, Photocopying and Binding	1,000	904	90 %		654
223005 Electricity	658	658	100 %		169
227001 Travel inland	1,342	1,341	100 %		711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,903	97 %		1,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,903	97 %		1,534
Reasons for over/under performance:	inadequate funding to the department to coordinate all government programmes and lack of transport to hard to reach sub counties.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) facilitation of FAL instructors , purchase FAL materials	(4) facilitation of FAL instructors , purchase conducted monitoring and survey of FAL classes in selected sub counties		(5)facilitation of FAL instructors , purchase	(4)conducted monitoring and survey of FAL classes in selected sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0

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227001	Travel inland	1,200	1,200	100 %	601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,200	40 %	601
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,200	40 %	601
Reasons for over/under performance:		none			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.	FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done,		FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.	Conducted monitoring done, women council executive meetings
227001	Travel inland	3,000	3,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,500
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	(15) support to disadvantage children and attending court cases, reuniting children with parents/care takes		(5)support to youth groups across the district, support to disadvantage children and attending court cases	(15)support to disadvantage children and attending court cases, reuniting children with parents/care takes
Non Standard Outputs:	20 Youth groups supported, 6 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	upported, sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.		 5 youth groups supported, sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.	upported, sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.
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			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(5) Hold youth executive meetings, sub county level sensitization and general meetings		(5)Hold youth executive meetings, sub county level sensitization and general meetings	(5)Hold youth executive meetings, sub county level sensitization and general meetings
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	(2)supported 2 PWDs groups of Kapchorwa Deaf Association and Kaserem PWDs Goat rearing, Hold Disability council executive
Non Standard Outputs:	2 PWDs groups supported, Disability executive meeting held, vetting done.	none			none
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
224006 Agricultural Supplies	6,000	5,026	84 %		4,776

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227001 Travel inland	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,026	88 %	5,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,026	88 %	5,776
Reasons for over/under performance: none				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Conducted survey and data collection of existing cultural sites	N/A	Conducted survey and data collection of existing cultural sites	
221009 Welfare and Entertainment	203	0	0 %	0
227001 Travel inland	3,797	2,088	55 %	1,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,088	52 %	1,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,088	52 %	1,899
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected, Disputed settled, Survey made, monitoring done	workplace Disputes, reconciliations and monitoring of both private and public institutions.	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done
227001 Travel inland	4,090	3,824	93 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	3,824	93 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,090	3,824	93 %	1,022
Reasons for over/under performance: none				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Out reach to Work places	Settlement of labour disputes and grievances harmonization	Out reach to Work places	Settlement of labour disputes and grievances harmonization
221009 Welfare and Entertainment	500	461	92 %	125
221011 Printing, Stationery, Photocopying and Binding	500	410	82 %	223

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227001 Travel inland	3,000	987	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,858	46 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,858	46 %	348
Reasons for over/under performance: none				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	19 Staff paid salaries, purchase of M/cycle for planning unit, Training of key stake holders	payment of staff salaries for 12 month, purchase of office small items and purchase of M/cycle , training on GBV activities, Holding FGM activities across spot sub counties, payment of Utility Bills, sanitary materials and cleaning materials	payment of staff salaries for 3 month, purchase of office small items and purchase of M/cycle , training on GBV activities, Holding FGM activities across spot sub counties	payment of staff salaries for 3 month, purchase of office small items and training on GBV activities, Holding FGM activities across spot sub counties
211101 General Staff Salaries	217,779	193,370	89 %	52,497
221002 Workshops and Seminars	17,153	17,153	100 %	12,053
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
227001 Travel inland	21,452	119,944	559 %	5,267
Wage Rect:	217,779	193,370	89 %	52,497
Non Wage Rect:	3,452	7,644	221 %	6,267
Gou Dev:	17,153	17,153	100 %	12,053
External Financing:	20,000	114,300	572 %	0
Total:	258,383	332,467	129 %	70,817
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	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: none				

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<i>Total For Community Based Services : Wage Rect:</i>	217,779	193,370	89 %	52,497
<i>Non-Wage Reccurent:</i>	217,542	33,666	15 %	18,947
<i>GoU Dev:</i>	23,153	23,153	100 %	18,053
<i>Donor Dev:</i>	20,000	114,300	572 %	0
<i>Grand Total:</i>	478,473	364,488	76.2 %	89,496

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 12 months-July 2019-june 2020, maintenance of staff payroll,office operational activities, maintenance, staff welfare provided through the year, 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-April-June 2020,, maintenance of payroll,office operational activities, maintenance, staff welfare provided, repair/servicing of photocopier, computers and other office equipment, Office and compound maintenance .
211101 General Staff Salaries	55,629	41,118	74 %		11,523
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	600	600	100 %		600
221009 Welfare and Entertainment	600	1,100	183 %		300
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	9,886	53 %		1,768
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	55,629	41,118	74 %		11,523
Non Wage Rect:	21,340	12,886	60 %		3,668
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	86,969	54,004	62 %		15,191
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, Senior planner and Principal Planner		(1)District planner, Senior planner and Principal Planner	(2)District planner, Senior planner and Principal Planner

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No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(12) 12 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) The District Technical Planning committee sat once monthly during the period in the district Kok hall , the secretariat being the planning unit
Non Standard Outputs:	na	Supported finance in preparation of the draft and final budget and the BFP, for Fy 2020/2021 and submitted to the ministry accordingly. The quarterly performance reports were prepared, consolidated and submitted to the ministry of Finance planning and economic development.	na	Supported finance in preparation of the final budget and the annual workplans for the Fy 2020/2021 , and submitted to the ministry of FPED accordingly. The third quarter performance report was prepared, consolidated and submitted to the same ministry during the quarter
221008 Computer supplies and Information Technology (IT)	1,900	0	0 %	0
221009 Welfare and Entertainment	1,200	700	58 %	100
221011 Printing, Stationery, Photocopying and Binding	2,400	1,100	46 %	550
221012 Small Office Equipment	600	600	100 %	600
227001 Travel inland	2,900	2,481	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,881	54 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,881	54 %	1,250
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				

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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	Supported LLGS and sectors in integrating population issues in their budgets/ plans among other crosscutting issues
221011	Printing, Stationery, Photocopying and Binding	1,000	988	99 %	713
227001	Travel inland	2,000	560	28 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,548	52 %	1,273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,548	52 %	1,273
Reasons for over/under performance:		None			
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 the proposal for suppor	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 the proposal for support
227001	Travel inland	1,000	667	67 %	417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	667	67 %	417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	667	67 %	417
Reasons for over/under performance:		None			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Support planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	Supported planning process at district and LLG levels particularly in relation to the five year plan 2020-2025. Prepared the report for Q1, and the draft/final budget and workplans for the FY 2020/21. Supported departments during the budget and report preparation	upport planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	Supported planning process at district and LLG levels particularly in relation to the five year plan 2020-2025. Prepared the report for Q1, and the draft/final budget and workplans for the FY 2020/21. Supported departments during the budget and report preparation
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,000
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 computers and other It equipment in the department	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of computers and other It equipment in the department
221008 Computer supplies and Information Technology (IT)	1,000	520	52 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	520	52 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	520	52 %	270
Reasons for over/under performance:	None			
Output : 138308 Operational Planning				
N/A				

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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, procured office stationary and maintenance of the compound	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, procured office stationary and maintenance of the compound
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	600	595	99 %	585
227001 Travel inland	5,800	4,000	69 %	2,416
228003 Maintenance – Machinery, Equipment & Furniture	3,300	4,278	130 %	2,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,873	81 %	3,539
Gou Dev:	4,000	4,000	100 %	2,416
External Financing:	0	0	0 %	0
Total:	10,000	8,873	89 %	5,955
Reasons for over/under performance:	None			
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 after undertaking 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 after undertaking monitoring and supervision of planning activities including the projects in the sub counties
227001 Travel inland	8,000	4,300	54 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	300	8 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	8,000	4,300	54 %	4,000
Reasons for over/under performance:	None			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:	Office maintenance, painting, office ceiling and strong doors installed. Office facelift. Procure a Motorcycle Undertake birth registration and issuance of certificates .	Office improvement of the planning unit which included re-roofing, tilling of the floor, replacement of doors among others	Office maintenance, painting, office ceiling and strong doors installed. Office facelift. Undertake birth registration and issuance of certificates .	Office improvement of the planning unit which included re-roofing, tilling of the floor, replacement of doors among others .
312101 Non-Residential Buildings	15,500	15,500	100 %	14,340
312201 Transport Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,500	23,500	100 %	22,340
External Financing:	0	0	0 %	0
Total:	23,500	23,500	100 %	22,340
Reasons for over/under performance:	Although we planned to procure a MC, the funds were inadequate and we had to top up funds for office renovation which had a lower than awarded funds.			
Total For Planning : Wage Rect:	55,629	41,118	74 %	11,523
Non-Wage Reccurent:	49,340	31,204	63 %	11,817
GoU Dev:	31,500	31,500	100 %	28,756
Donor Dev:	10,000	0	0 %	0
Grand Total:	146,469	103,823	70.9 %	52,095

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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	
211101 General Staff Salaries	59,719	37,045	62 %		10,275
221008 Computer supplies and Information Technology (IT)	2,600	1,300	50 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,300	2,650	204 %		825
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,200	1,191	99 %		989
223005 Electricity	300	300	100 %		207
223006 Water	400	400	100 %		400
224004 Cleaning and Sanitation	420	420	100 %		210
227001 Travel inland	3,580	3,535	99 %		1,000
Wage Rect:	59,719	37,045	62 %		10,275
Non Wage Rect:	10,000	9,797	98 %		4,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,719	46,842	67 %		15,206
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly reports produced by 15th day of the first months after every quarter	(4) Quarterly reports produced by 15th day of the first months after end of the reporting quarter	(0) Quarterly reports produced by 15th day of the first months after end of the reporting quarter	(0) 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 an submitted by end of the proceeding months after the quarter	(0) Reports prepared an submitted by end of the proceeding months after the quarter	(2020-07-15) Reports prepared an submitted by end of the proceeding months after the quarter	(0) Reports prepared an 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. for the twelve months	Adequate stationary procured, repairs made; servicing of office equipment undertaken, preparation of reports on Quarterly and annually ,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	793	99 %	323
223005 Electricity	500	500	100 %	210
227001 Travel inland	3,700	3,160	85 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,453	89 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,453	89 %	918

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

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	staff development through 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: Limited funding hampers ability to attend all seminars for auditors

Output : 148204 Sector Management and Monitoring

N/A

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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 for the four quarters	Monitoring of programs and projects of the district LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance	Monitoring of 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	500	58 %	150
221009 Welfare and Entertainment	700	700	100 %	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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,200	31 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,200	31 %	575
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,719</i>	<i>37,045</i>	<i>62 %</i>	<i>10,275</i>
<i>Non-Wage Reccurent:</i>	<i>23,000</i>	<i>16,449</i>	<i>72 %</i>	<i>6,424</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>53,495</i>	<i>64.7 %</i>	<i>16,699</i>

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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. One radio talk show on COVID 19 lock- down guidelines by minister .		Traders sensitized/ trained on business skills and emerging markets	Two radio talk shows on COVID 19 lock-down guidelines by minister .
221002 Workshops and Seminars	2,258	2,258	100 %		565
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,258	3,258	100 %		814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,258	3,258	100 %		814
Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording	Business establishments profiled in 8 sub counties One radio talk-show done on business operation during COVID lock-down.		Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording	One radio talk-show done on business operation during COVID lock-down.
227001 Travel inland	2,260	1,213	54 %		369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,260	1,213	54 %		369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,260	1,213	54 %		369
Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.					
Output : 068303 Market Linkage Services					
N/A					

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N/A					
Non Standard Outputs:	Market Linkage services provided	12 market information reports disseminated at Sub Counties.	3 market information reports disseminated.	3 market information reports disseminated.	
222001 Telecommunications	540	405	75 %		270
227001 Travel inland	1,957	1,952	100 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,497	2,357	94 %		755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,497	2,357	94 %		755
Reasons for over/under performance: the noticeboards at the sub counties are too old and need replacement. due to covid lock down price become so unstable.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	District cooperative register updated	Coordinated and verified members registers for 45	District cooperative register updated	Coordinated and verified members registers for 45	
	Producer organisations mobilized to form Cooperative societies	SECU cooperatives in preparation for primary society election before AGM.	Producer organisations mobilized to form Cooperative societies	SECU cooperatives in preparation for primary society election before AGM.	
	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	6,848	85 %		823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,030	6,848	85 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030	6,848	85 %		823
Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.					
Output : 068305 Tourism Promotional Services					
N/A					

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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. One radio talk-show was done to review tourism activities in the district during COVID lock-down.	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment	One radio talk-show was done to review tourism activities in the district during COVID lock-down.
221002 Workshops and Seminars	1,952	1,952	100 %	976
227001 Travel inland	1,953	1,433	73 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	3,385	87 %	1,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,905	3,385	87 %	1,433
Reasons for over/under performance:	COVID pandemic lock down affected implementation of most activities like meetings and exchange visits.			

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	Industrial establishments inspected to ensure compliance to standards	6 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 inspected to ensure compliance to standards
221012 Small Office Equipment	105	105	100 %	53
227001 Travel inland	2,061	1,481	72 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,166	1,587	73 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,166	1,587	73 %	583

Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities. Access to industrial establish was not easy.

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	payment of salary to staff for twelve month.	Salary paid to commercial officer for twelve month. Supervision/backstopping of activities and projects at sub-counties done. procured toner. Stationary procured. cartridges for desk top and photocopier.	payment of salary to staff for three month.Undertake monitoring and supervision of projects	Salary paid to commercial officer for April, May and June. Supervision/backstopping of activities and projects at sub-counties done. procured toner. Stationary procured. cartridges for desk top and photocopier.
211101 General Staff Salaries	22,050	2,289	10 %	2,289
227001 Travel inland	2,967	2,735	92 %	152
Wage Rect:	22,050	2,289	10 %	2,289
Non Wage Rect:	2,967	2,735	92 %	152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,018	5,024	20 %	2,440
Reasons for over/under performance: COVID pandemic lock down affected implementation of most activities.				
Total For Trade, Industry and Local Development : Wage Rect:	22,050	2,289	10 %	2,289
Non-Wage Reccurent:	25,083	21,382	85 %	4,928
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,133	23,671	50.2 %	7,217

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaptanya				736,323	18,196
Sector : Agriculture				24,779	0
<i>Programme : Agricultural Extension Services</i>				24,779	0
Lower Local Services					
Output : LLG Extension Services (LLS)				24,779	0
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya S/C	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					
Output : Community Access Road Maintenance (LLS)				8,647	0
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya S/C	Kaptokwoi Kaptanya	Other Transfers from Central Government		8,647	0
Output : Bottle necks Clearance on Community Access Roads				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	18,196
<i>Programme : Pre-Primary and Primary Education</i>				27,294	18,196
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,294	18,196
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)		4,938	3,292
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)		15,474	10,316
TUMBOBOI P.S	Tumboboi	Sector Conditional Grant (Non-Wage)		6,882	4,588
Sector : Health				654,602	0
<i>Programme : Primary Healthcare</i>				654,602	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,500	0

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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	110,548
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

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Sector : Education			165,822	110,548
<i>Programme : Pre-Primary and Primary Education</i>			25,110	16,740
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,110	16,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	9,846	6,564
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	9,018	6,012
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	6,246	4,164
<i>Programme : Secondary Education</i>			140,712	93,808
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			140,712	93,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Kobil	Sector Conditional Grant (Non-Wage)	140,712	93,808
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	11,068
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)				

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Kapsinda S/C	Kongowo Kapsinda	Other Transfers from Central Government	7,648	0
Sector : Education			56,572	11,068
Programme : Pre-Primary and Primary Education			56,572	11,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,572	11,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	8,298	5,532
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	8,274	5,516
Capital Purchases				
Output : Latrine construction and rehabilitation			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
Programme : Primary Healthcare			7,623	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,723	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaserem Christian HC II	Kongowo Kongowo	Sector Conditional Grant (Non-Wage)	1,723	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,900	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Cheptuya H/C III	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	5,900	0
Sector : Water and Environment			25,052	0
Programme : Rural Water Supply and Sanitation			25,052	0
Capital Purchases				
Output : Construction of public latrines in RGCs			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	28,808
Sector : Agriculture			24,779	0

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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	28,808
Programme : Pre-Primary and Primary Education			115,534	28,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,780	12,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	6,762	4,508
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	12,018	8,012
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

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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	785,026
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	785,026
Programme : Pre-Primary and Primary Education			21,840	14,560
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,840	14,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	11,898	7,932
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	9,942	6,628
Programme : Secondary Education			1,111,132	770,466
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,111,132	770,466
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tangwen KABEYWA SEED SS	Sector Development - Grant	1,111,132	770,466
Sector : Health			5,900	0

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Programme : Primary Healthcare	5,900	0
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	5,900	0
Item : 263104 Transfers to other govt. units (Current)		
Transfer to Kabeywa H/C III Tangwen Sector Conditional	5,900	0
Kabeywa H/C III Grant (Non-Wage)		
Sector : Water and Environment	62,000	0
Programme : Rural Water Supply and Sanitation	62,000	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	2,000	0
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Yembek Sector Development	2,000	0
Impact Assessment-499 Matugutu Village Grant		
Output : Construction of piped water supply system	60,000	0
Item : 312104 Other Structures		
Construction Services - Water Kabeywa Sector Development	60,000	0
Schemes-418 Matugutu Village Grant		
LCIII : Kaserem	135,317	61,318
Sector : Agriculture	24,779	6,036
Programme : Agricultural Extension Services	24,779	6,036
Lower Local Services		
Output : LLG Extension Services (LLS)	24,779	6,036
Item : 263104 Transfers to other govt. units (Current)		
Kaserem S/C Sirimityo Sector Conditional	24,779	6,036
Sirimityo Grant (Non-Wage)		
Sector : Works and Transport	4,714	0
Programme : District, Urban and Community Access Roads	4,714	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	4,714	0
Item : 263104 Transfers to other govt. units (Current)		
kaserem S/C Sirimityo Other Transfers	4,714	0
Kaserem from Central		
Government		
Sector : Education	99,923	55,282
Programme : Pre-Primary and Primary Education	41,348	16,232
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	24,348	16,232

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	13,242	8,828
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	11,106	7,404
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	39,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,575	39,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	58,575	39,050
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	7,028
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

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Sector : Education			10,542	7,028
<i>Programme : Pre-Primary and Primary Education</i>			10,542	7,028
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,542	7,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	10,542	7,028
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	582,225
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				

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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	582,225
Programme : Pre-Primary and Primary Education			36,032	582,225
Higher LG Services				
Output : Primary Teaching Services			0	554,159
Item : 211101 General Staff Salaries				
-	Amukol All Primary schools	Sector Conditional Grant (Wage)	0	554,159
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,032	10,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	7,410	4,940
BORON P.S.	Amukol	Sector Conditional Grant (Non-Wage)	8,622	5,748
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	4,980
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

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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	4,980
Programme : Pre-Primary and Primary Education			7,470	4,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,470	4,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	7,470	4,980
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

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LCIII : Sipi			65,179	17,340
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	17,340
<i>Programme : Pre-Primary and Primary Education</i>			26,010	17,340
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,010	17,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	7,530	5,020
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	7,578	5,052
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	10,902	7,268
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	16,820

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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	16,820
<i>Programme : Pre-Primary and Primary Education</i>			25,230	16,820
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,230	16,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	7,530	5,020
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	7,926	5,284
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	9,774	6,516
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	87,420
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

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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	12,000	0
Programme : Secondary Education			25,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges HQTERS	Sector Development - Grant	25,000	0
Sector : Health			199,513	42,150
Programme : Primary Healthcare			30,913	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			30,913	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chemonges Renovation of DHOs office and Toilet system	Sector Development Grant	30,913	0
Programme : District Hospital Services			168,600	42,150
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	42,150
Item : 263104 Transfers to other govt. units (Current)				
PHC funds for 2nd quater	Chepsikuroi Kapchorwa main hospital	Sector Conditional Grant (Non-Wage)	0	42,150

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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	45,270
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	23,160
Capital Purchases				
Output : Administrative Capital			23,500	23,160
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Chemonges Planning Unit	District Discretionary Development Equalization Grant	Office renovated -	15,500	23,160
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Chemonges Planning	District Discretionary Development Equalization Grant	the funds were used to top up office renovation contract	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	494,808
Sector : Education				211,227	494,808
Programme : Pre-Primary and Primary Education				19,572	13,048
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,572	13,048
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,834	6,556
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,738	6,492
Programme : Secondary Education				191,655	481,760
Higher LG Services					
Output : Secondary Teaching Services				0	353,990
Item : 211101 General Staff Salaries					
-	Missing Parish Kaserem ss and others	Sector Conditional Grant (Wage)		0	353,990
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				191,655	127,770

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	147,939	98,626
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,716	29,144