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## Vote:520 Kapchorwa District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 27/11/2020**

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

**Vote:520 Kapchorwa District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	384,000	104,809	27%
<b>Discretionary Government Transfers</b>	3,243,271	842,939	26%
<b>Conditional Government Transfers</b>	14,570,973	3,633,090	25%
<b>Other Government Transfers</b>	6,747,474	94,405	1%
<b>External Financing</b>	1,210,000	0	0%
<b>Total Revenues shares</b>	<b>26,155,719</b>	<b>4,675,242</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,189,432	987,248	602,374	24%	14%	61%
Finance	306,852	74,563	56,739	24%	18%	76%
Statutory Bodies	760,591	168,948	119,613	22%	16%	71%
Production and Marketing	6,466,661	221,342	199,739	3%	3%	90%
Health	5,662,896	1,331,518	1,130,147	24%	20%	85%
Education	6,312,019	1,484,750	1,040,355	24%	16%	70%
Roads and Engineering	492,113	73,533	52,217	15%	11%	71%
Water	446,845	139,268	30,733	31%	7%	22%
Natural Resources	236,197	48,874	39,277	21%	17%	80%
Community Based Services	1,009,680	48,200	36,745	5%	4%	76%
Planning	150,629	36,949	14,508	25%	10%	39%
Internal Audit	79,719	18,102	14,291	23%	18%	79%
Trade Industry and Local Development	42,084	8,857	6,982	21%	17%	79%
<b>Grand Total</b>	<b>26,155,719</b>	<b>4,642,154</b>	<b>3,343,718</b>	<b>18%</b>	<b>13%</b>	<b>72%</b>
<i>Wage</i>	<i>10,078,792</i>	<i>2,519,698</i>	<i>2,349,314</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>6,480,708</i>	<i>1,086,510</i>	<i>782,392</i>	<i>17%</i>	<i>12%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>8,386,219</i>	<i>1,035,945</i>	<i>212,011</i>	<i>12%</i>	<i>3%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>1,210,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:520 Kapchorwa District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter one, the district had cumulatively received Ugx 4,675,242,000 against the planned amount of UGx 226,155,719,000 which was 18% cumulative budget performance. However although other sources scored averagely like conditional transfers (25%), the discretionary transfers (26%), Local revenue (27%), the revenue under other transfers performed below average with performance of Ugx 94,405,000 against Ugx 6,747,474,000, hence respective performance of 1% by the end of the quarter. On expenditure of funds released, the overall performance of the district by the end of the quarter stood at 72% having spent Ugx 3,343,674,000 of the total cumulative released funds of UGx 4,642,154,000 with the lowest expenditure of funds released witnessed in Water and Planning with expenses standing at 22% and 39% respectively of the funds released, with an expenses of UGx 30,733,000 compared to UGx 139,268,000 and Ugx 14,508,000 compared to Ugx 36,949,000 respectively. The highest percentage expenses were witnessed in Production and Health whose expenses stood at 90% and 85%, having expended Ugx 199,739,000 and Ugx 1,130,147,000 respectively. The main expenditure areas were on Wage with a performance of 93% of the total released of Ugx 2,519,698,000. Non-wage expenses were 72 % of the total released funds while Domestic development at 20%

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>384,000</b>	<b>104,809</b>	<b>27 %</b>
Local Services Tax	53,000	0	0 %
Land Fees	104,900	56,624	54 %
Application Fees	20,000	19,263	96 %
Business licenses	10,600	0	0 %
Other licenses	15,000	380	3 %
Rent & Rates - Non-Produced Assets – from other Govt units	20,400	6,310	31 %
Sale of non-produced Government Properties/assets	50,000	0	0 %
Property related Duties/Fees	10,000	0	0 %
Animal & Crop Husbandry related Levies	7,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	0	0 %
Registration of Businesses	5,000	760	15 %
Market /Gate Charges	21,000	0	0 %
Other Fees and Charges	23,700	21,472	91 %
Unspent balances – Locally Raised Revenues	40,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,243,271</b>	<b>842,939</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	650,156	137,420	21 %
District Discretionary Development Equalization Grant	686,879	228,960	33 %
District Unconditional Grant (Wage)	1,906,236	476,559	25 %
<b>2b.Conditional Government Transfers</b>	<b>14,570,973</b>	<b>3,633,090</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	8,172,555	2,043,139	25 %
Sector Conditional Grant (Non-Wage)	1,912,139	266,635	14 %
Sector Development Grant	2,001,155	667,052	33 %
Transitional Development Grant	419,802	139,934	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,300,232	325,058	25 %
Gratuity for Local Governments	765,090	191,272	25 %
<b>2c. Other Government Transfers</b>	<b>6,747,474</b>	<b>94,405</b>	<b>1 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	800,000	59,266	7 %
Support to PLE (UNEB)	5,752	0	0 %
Uganda Road Fund (URF)	332,135	35,139	11 %
Uganda Women Entrepreneurship Program(UWEP)	5,280	0	0 %
Vegetable Oil Development Project	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,604,307	0	0 %
<b>3. External Financing</b>	<b>1,210,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	760,000	0	0 %
United Nations Population Fund (UNPF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>26,155,719</b>	<b>4,675,242</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district realized cumulative local revenue of Ugx 104,808,513 compared to approved annual revenue of Ugx 384,000,000 hence a cumulative revenue performance of 27% compared to the annual budget.,

The overall performance was above the expected mainly due to the higher revenues under Application fees (54%), Land fees (96%), Rent and rates (31%) and other fees and charges (91%), although we had nil or low returns under many of the item budgets including Local Service tax, Property related Duties/Fees, Business licenses, Registration of Births, Deaths and Marriages fees, Animal and crop husbandry related fees and charges, market and gate charges and Cess on produce.

**Cumulative Performance for Central Government Transfers**

The district realized Ugx 4,476,129,000 cumulatively by end of the quarter compared to the annual budget of Ugx 17,814,244 reflecting a cumulative performance of 25% of the annual budget. Of these, Ugx 842,930,000 and Ugx 3,633,090,000 was Discretionary and Conditional Government transfers respectively. The average revenue under these sources was made possible due to higher release of funds under DDEG.

**Cumulative Performance for Other Government Transfers**

The district cumulatively realized Ugx 94,405,000 in the quarter compared to the annual budget of Ugx 6,747,474,000 reflecting a cumulative performance of 1% of the annual budget. The lower than budgeted performance was made due to nil realization of revenues from most sources under except for Nusaf 3 (7%) and URF (11%) The rest, including PLE, UWEP, ACDP, YLP, and FIFOC had nil returns during the quarter.

**Cumulative Performance for External Financing**

The district realized Nil revenue during the quarter one from the external funding due to non-release by the would be donors during the quarter, hence 0% performance was registered for this source by end of quarter one.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	714,343	169,146	24 %	178,586	169,146	95 %
District Production Services	5,752,318	30,593	1 %	1,438,079	30,593	2 %
<b>Sub- Total</b>	<b>6,466,661</b>	<b>199,739</b>	<b>3 %</b>	<b>1,616,665</b>	<b>199,739</b>	<b>12 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	492,113	52,217	11 %	123,028	52,217	42 %
<b>Sub- Total</b>	<b>492,113</b>	<b>52,217</b>	<b>11 %</b>	<b>123,028</b>	<b>52,217</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	42,084	6,982	17 %	10,521	6,982	66 %
<b>Sub- Total</b>	<b>42,084</b>	<b>6,982</b>	<b>17 %</b>	<b>10,521</b>	<b>6,982</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,547,260	531,100	21 %	636,815	531,100	83 %
Secondary Education	3,589,226	486,865	14 %	897,307	486,865	54 %
Education & Sports Management and Inspection	165,533	22,389	14 %	41,383	22,389	54 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>6,312,019</b>	<b>1,040,355</b>	<b>16 %</b>	<b>1,578,005</b>	<b>1,040,355</b>	<b>66 %</b>
<b>Sector: Health</b>						
Primary Healthcare	749,478	23,894	3 %	187,369	23,894	13 %
District Hospital Services	545,258	136,314	25 %	136,314	136,314	100 %
Health Management and Supervision	4,368,161	969,939	22 %	1,092,040	969,939	89 %
<b>Sub- Total</b>	<b>5,662,896</b>	<b>1,130,147</b>	<b>20 %</b>	<b>1,415,724</b>	<b>1,130,147</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	446,845	30,733	7 %	111,711	30,733	28 %
Natural Resources Management	236,197	39,277	17 %	59,049	39,277	67 %
<b>Sub- Total</b>	<b>683,042</b>	<b>70,009</b>	<b>10 %</b>	<b>170,760</b>	<b>70,009</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,009,680	36,745	4 %	252,420	36,745	15 %
<b>Sub- Total</b>	<b>1,009,680</b>	<b>36,745</b>	<b>4 %</b>	<b>252,420</b>	<b>36,745</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,189,432	602,374	14 %	1,047,358	602,374	58 %
Local Statutory Bodies	760,591	119,613	16 %	190,148	119,613	63 %
Local Government Planning Services	150,629	14,508	10 %	37,657	14,508	39 %
<b>Sub- Total</b>	<b>5,100,652</b>	<b>736,495</b>	<b>14 %</b>	<b>1,275,163</b>	<b>736,495</b>	<b>58 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	306,852	56,739	18 %	76,713	56,739	74 %
Internal Audit Services	79,719	14,291	18 %	19,930	14,291	72 %

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	<i>Sub- Total</i>	386,571	71,030	18 %	96,643	71,030	73 %
<b>Grand Total</b>		26,155,719	3,343,718	13 %	6,538,930	3,343,718	51 %

# Vote:520 Kapchorwa District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,711,553</b>	<b>787,849</b>	<b>21%</b>	<b>927,888</b>	<b>787,849</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	68,000	15,673	23%	17,000	15,673	92%
District Unconditional Grant (Wage)	581,018	146,781	25%	145,255	146,781	101%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	765,090	191,272	25%	191,272	191,272	100%
Locally Raised Revenues	100,000	27,420	27%	25,000	27,420	110%
Multi-Sectoral Transfers to LLGs_NonWage	97,213	22,378	23%	24,303	22,378	92%
Other Transfers from Central Government	800,000	59,266	7%	200,000	59,266	30%
Pension for Local Governments	1,300,232	325,058	25%	325,058	325,058	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>477,879</b>	<b>199,399</b>	<b>42%</b>	<b>119,470</b>	<b>199,399</b>	<b>167%</b>
District Discretionary Development Equalization Grant	89,922	70,077	78%	22,480	70,077	312%
Multi-Sectoral Transfers to LLGs_Gou	387,957	129,323	33%	96,989	129,323	133%
<b>Total Revenues shares</b>	<b>4,189,432</b>	<b>987,248</b>	<b>24%</b>	<b>1,047,358</b>	<b>987,248</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	581,018	141,779	24%	145,255	141,779	98%
Non Wage	3,130,535	456,095	15%	782,634	456,095	58%
<b>Development Expenditure</b>						
Domestic Development	477,879	4,500	1%	119,470	4,500	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,189,432</b>	<b>602,374</b>	<b>14%</b>	<b>1,047,358</b>	<b>602,374</b>	<b>58%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>189,975</b>	<b>24%</b>	
Wage	5,002		
Non Wage	184,973		
<b>Development Balances</b>	<b>194,899</b>	<b>98%</b>	
Domestic Development	194,899		
External Financing	0		
<b>Total Unspent</b>	<b>384,875</b>	<b>39%</b>	

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

The district received funds from central government and other transfers totaling to Ugx 987,248,000 compared to the expected quarter one planned revenue of Ugx 1,047,358,000 and a cumulative revenue of Ugx 987,248,000 of the annual budget of Ugx 4,189,432,000, accounting for a performance of 94% and 24% respectively. The low revenue performance was due to non-receipt of General public service pension arrears and salary arrears among others, which were at 0%. The cumulative expenditure for the department stood at Ugx 602,374,000 of the quarter budget of Ugx 1,047,358,000 and hence a cumulative expenditure of Ugx 602,374,000 of the annual budget of Ugx 4,189,432,000, hence a performance of 58% and 14%. The expenses were on wage, Non wage and Development.

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

We had a total of Ugx 384,875,000 of which Ugx 5,002,000 was wage, Ugx 184,973,000 was non-wage and Ugx 194,899,000 was development. The reason for the unspent balance was due to the delay to utilize DDEG was due to delays in completing the procurement process although the process had been initiated. The wage unspent balance was due to delayed appointment process after a request to recruit was raised and response still being awaited from the MoPS.

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

The department undertook a number of activities which included staff salary payments for the month of July-September, 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, and 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>306,852</b>	<b>74,563</b>	<b>24%</b>	<b>76,713</b>	<b>74,563</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	30,452	7,613	25%	7,613	7,613	100%
District Unconditional Grant (Wage)	225,000	56,250	25%	56,250	56,250	100%
Locally Raised Revenues	46,000	10,700	23%	11,500	10,700	93%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	0	0%	1,350	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>306,852</b>	<b>74,563</b>	<b>24%</b>	<b>76,713</b>	<b>74,563</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,000	44,520	20%	56,250	44,520	79%
Non Wage	81,852	12,219	15%	20,463	12,219	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>306,852</b>	<b>56,739</b>	<b>18%</b>	<b>76,713</b>	<b>56,739</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,824</b>	<b>24%</b>			
Wage		11,730				
Non Wage		6,094				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,824</b>	<b>24%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received 74,563,000 out of planned quarterly receipt of 76,713,000 representing 97% of quarterly expected revenue cumulatively the department has received 24% of annual budget of 306,852,000. the revenue was received as follows 7,613,000 being district unconditional non-wage 56,250,000 being wage and 10,700,000 being locally raised revenue. Of the funds received expenditure was 56,695,000 broken down as 44,520,000 being wage and 12,175,000 being non-wage expenditure total expenditure represented 18% of annual budget.

### Reasons for unspent balances on the bank account

By close of the quarter unspent funds were 17,868,000 representing 24% of the funds received for the quarter. The unspent funds are broken down as 11,730,000 being wage and 6,138,000 being nonwage. The funds for wage remained due to vacant position of finance officer who will be recruited in this financial year, for non-wage payments for implemented activities had not yet been concluded by te close of the quarter

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

The department mobilized local revenue, warranted funds for Q1, processed salaries for staff, pensions and gratuity for pensioners and service providers/Contractors for goods supplied to the district, The department made periodic financial statements like annual financial statements and submitted to relevant authorities

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>752,591</b>	<b>168,948</b>	<b>22%</b>	<b>188,148</b>	<b>168,948</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	352,191	72,048	20%	88,048	72,048	82%
District Unconditional Grant (Wage)	296,000	74,000	25%	74,000	74,000	100%
Locally Raised Revenues	77,000	22,900	30%	19,250	22,900	119%
Multi-Sectoral Transfers to LLGs_NonWage	27,400	0	0%	6,850	0	0%
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
<b>Total Revenues shares</b>	<b>760,591</b>	<b>168,948</b>	<b>22%</b>	<b>190,148</b>	<b>168,948</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	296,000	56,481	19%	74,000	56,481	76%
Non Wage	456,591	63,132	14%	114,148	63,132	55%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>760,591</b>	<b>119,613</b>	<b>16%</b>	<b>190,148</b>	<b>119,613</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,335</b>	<b>29%</b>			
Wage		17,519				
Non Wage		31,816				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>49,335</b>	<b>29%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the cumulative revenue was UGX 168,984,000 compared to a quarter one and annual revenue of UGX 1190,148,00 and Ugx 760,591,000, hence a performance of 89% and 22% respectively. The lower revenue realized was due to low revenue realization of District Nonwage and the Multi sector transfer to LLGs allocations whose performance stood at 82% and 0% respectively. The total expenditure of the sector Ugx 119,613,000 which was 63% and 16% when compared to the quarterly and annual budgets of Ugx 168,948,000 and 760,591,000 respectively with a wage expense of 76% and , Non-wage of 55% .

### Reasons for unspent balances on the bank account

By the end of quarter one, the department had a cumulative unspent balance of Ugx 49,335,000 which was 29% of the released funds. This was composed of Ugx 17,519,000 and Ugx 31,816,000 being wage and non-wage components respectively. The reason for the unspent balance was due to incomplete recruitment of additional staff , for wage and we had delays in processing funds through the system

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

The district council and each of the sector committees held one sitting each during the quarter at which the council received sector reports while the sector committees received and discussed the sector reports and work plans submitted by the sectors. The district service commission handled submissions from the District and municipal council for disciplinary, promotion and re designation, including recruitment of new staff. The Land board received and handled land applications for lease and title deeds, while the procurement committee and evaluation committee handled an advert and award of framework and some contract. Paid for an advert for works on District stores and OPD at Amukol. helath centre. Procured small office equipment and items including airtime electric cable and photocopying. Project site hand overs were undertaken during the quarter.

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,222,633</b>	<b>194,327</b>	<b>16%</b>	<b>305,658</b>	<b>194,327</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	53,000	13,250	25%	13,250	13,250	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	441,324	0	0%	110,331	0	0%
Sector Conditional Grant (Non-Wage)	228,088	57,022	25%	57,022	57,022	100%
Sector Conditional Grant (Wage)	496,221	124,055	25%	124,055	124,055	100%
<b>Development Revenues</b>	<b>5,244,028</b>	<b>27,015</b>	<b>1%</b>	<b>1,311,007</b>	<b>27,015</b>	<b>2%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	5,162,983	0	0%	1,290,746	0	0%
Sector Development Grant	81,045	27,015	33%	20,261	27,015	133%
<b>Total Revenues shares</b>	<b>6,466,661</b>	<b>221,342</b>	<b>3%</b>	<b>1,616,665</b>	<b>221,342</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,221	126,044	23%	137,305	126,044	92%
Non Wage	673,412	52,546	8%	168,353	52,546	31%
<b>Development Expenditure</b>						
Domestic Development	5,244,028	21,150	0%	1,311,007	21,150	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,466,661</b>	<b>199,739</b>	<b>3%</b>	<b>1,616,665</b>	<b>199,739</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,262				
Non Wage		4,476				
<b>Development Balances</b>		<b>5,865</b>	<b>22%</b>			

**Vote:520 Kapchorwa District****Quarter1**

Domestic Development	5,865		
External Financing	0		
<b>Total Unspent</b>	<b>21,603</b>	<b>10%</b>	

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

By end of quarter one, the cumulative revenue was UGX 221,342,000 compared to the quarter one and annual revenue of UGX 1,616,665,000 and Ugx 6,466,661,000, hence a performance of 14% and 3% respectively. There was low revenue performance due mainly to non-receipt of local revenue, District non-wage and other transfers from the central Government of the expected quarter one revenues of Ugx 500,000, Ugx 500,000 for non-wage and local revenues, and also Ugx 110,331,000 and Ugx 1,290,746,000 for Other transfers under recurrent and development sources respectively. The expenditure of the sector was Ugx 199,739,000 during the quarter and also cumulatively, compared to the quarterly and annual budget of Ugx 1,616,665,000 and Ugx 6,466,661,000 respectively, hence a performance of 12% and 8% respectively.

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

The department had a cumulative unspent balance of Ugx 21,603,000 which was 10% of the budget released, of which Ugx 11,262,000, Ugx 4,476,000 and Ugx 5,865,000 were wage, non-wage and development components respectively. The reason for the unspent balance was due to incomplete recruitment of additional staff for the unspent wage, Delayed processing of funds due to system challenges for non - wage and waiting for season to begin for farmer demonstrations sites, for Development funds.

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

The activities implemented during the quarter included Management of the payroll and other staff matters, including management and facilitation of extension staff, provision of extension services to farmers, trainings/meetings and sensitization under ACDP were carried out. Follow up Meetings for farmers and support supervision provided for farmers and farmer groups. The department was able to attend several Meetings in and out of the district including monitoring and supervision of departmental activities.

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,602,193</b>	<b>1,144,723</b>	<b>25%</b>	<b>1,150,548</b>	<b>1,144,723</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	24,000	2,000	8%	6,000	2,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	0	0%	1,325	0	0%
Sector Conditional Grant (Non-Wage)	648,351	162,088	25%	162,088	162,088	100%
Sector Conditional Grant (Wage)	3,922,542	980,635	25%	980,635	980,635	100%
<b>Development Revenues</b>	<b>1,060,703</b>	<b>186,795</b>	<b>18%</b>	<b>265,176</b>	<b>186,795</b>	<b>70%</b>
District Discretionary Development Equalization Grant	150,000	19,894	13%	37,500	19,894	53%
External Financing	410,000	0	0%	102,500	0	0%
Sector Development Grant	100,703	33,568	33%	25,176	33,568	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>5,662,896</b>	<b>1,331,518</b>	<b>24%</b>	<b>1,415,724</b>	<b>1,331,518</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,922,542	966,039	25%	980,635	966,039	99%
Non Wage	679,651	161,505	24%	169,913	161,505	95%
<b>Development Expenditure</b>						
Domestic Development	650,703	2,603	0%	162,676	2,603	2%
External Financing	410,000	0	0%	102,500	0	0%
<b>Total Expenditure</b>	<b>5,662,896</b>	<b>1,130,147</b>	<b>20%</b>	<b>1,415,724</b>	<b>1,130,147</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,179</b>	<b>2%</b>			
Wage		14,596				
Non Wage		2,583				
<b>Development Balances</b>		<b>184,192</b>	<b>99%</b>			

**Vote:520 Kapchorwa District****Quarter1**

Domestic Development	184,192		
External Financing	0		
<b>Total Unspent</b>	<b>201,371</b>	<b>15%</b>	

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

The department received Ugx 1,331,518,000 out approved annual Budget of Ugx 5,662,896,000 and quarterly planned out turn of Ugx 1,331,518,000 out of planned quarter one revenue of 1,415,724,000 representing 24% of the annual approved budget and 94% of planned quarter one revenue respectively. The departments total expenditure was Ugx 1,130,147,000 compared to planned quarter one expenditure of Ugx 1,415,724,000 representing 80% and 20% of approved quarterly and annul expenditure respectively.

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

The total unspent funds by end of the quarter was Ugx 201,371,000 constituting 15% of the total budget, of which Ugx 2,583,000 was non-wage and ugx 14596,000 was wage funds respectively which remained unspent. and the rest Ugx 184192,000 was unspent development funds. The unspent wage funds was due to delayed recruitment of new staff and retirees. The process of new recruitments had been initiated with a request to recruit submitted to the MoPS. The unspent development component was realized due to works which had just been awarded, site handed over and works yet to start.

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

Conducted site handover for construction of Theatre at kaserem H/C III, Carried out contact tracing for positive COVID -19 ,Sample removal and transportation to testing labs, Social Mobilization,Conducted radio talk shows, Conducted supportive supervision,Held one DHT Meeting, Held 12 Task force meeting on COVID-19 outbreak in kapchorwa, and held 1 hospital Mgt Meeting.

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,813,017</b>	<b>988,416</b>	<b>21%</b>	<b>1,203,254</b>	<b>988,416</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	82,700	20,675	25%	20,675	20,675	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	5,752	0	0%	1,438	0	0%
Sector Conditional Grant (Non-Wage)	962,773	29,293	3%	240,693	29,293	12%
Sector Conditional Grant (Wage)	3,753,793	938,448	25%	938,448	938,448	100%
<b>Development Revenues</b>	<b>1,499,002</b>	<b>496,334</b>	<b>33%</b>	<b>374,751</b>	<b>496,334</b>	<b>132%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	0%	2,500	0	0%
Sector Development Grant	1,489,002	496,334	33%	372,251	496,334	133%
<b>Total Revenues shares</b>	<b>6,312,019</b>	<b>1,484,750</b>	<b>24%</b>	<b>1,578,005</b>	<b>1,484,750</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,836,493	868,549	23%	959,123	868,549	91%
Non Wage	976,525	2,861	0%	244,131	2,861	1%
<b>Development Expenditure</b>						
Domestic Development	1,499,002	168,944	11%	374,751	168,944	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,312,019</b>	<b>1,040,355</b>	<b>16%</b>	<b>1,578,005</b>	<b>1,040,355</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>117,005</b>	<b>12%</b>			
Wage		90,574				

**Vote:520 Kapchorwa District****Quarter1**

Non Wage	26,432		
<b>Development Balances</b>	<b>327,390</b>	<b>66%</b>	
Domestic Development	327,390		
External Financing	0		
<b>Total Unspent</b>	<b>444,395</b>	<b>30%</b>	

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

By end of quarter one, the Education sector had cumulatively received Ugx 1,484,750,000= against annual budgets of d Ugx 6,312,019,000 which was a performance of 24% . and during the quarter , the performance stood at 94% , having received Ux 1,484,750,000 of the quarterly budget of Ux 157,005,000 accordingly. The lower revenue realization was attributed mainly to non release of district non wage and local revenue to the department, including multisector transfers to LLGS. On expenditure of funds released, the overall performance of the department cumulatively by the end of the quarter stood at 16% having spent Ugx 1,040,355,000/ = of the annual budget of 6,312,019.000, with a quarter one expenses of Ugx 1,040,355,000 of the quarterly budget of Ugx 1,578,005,000 hence a performance of 66%. The expenses were mainly on wage (91%) , Non-wage(1%), and Domestic development(45%) .

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

By the end of the quarter we had some unspent fund totaling Ux 444,395,000 being 30% of the total release, part of which ie Ugx 90,574,000 was wage and UG x 26,432,,000 nonwage and domestic development of Ugx 327,390,000. The reason for unspent balance were as follows,- for the wage, the recruitment of additional staff delayed. The non-wage component was mainly due to delays in clearing payments through the system, while the development funds could not be absorbed due to incomplete procurement and execution of development projects.

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

Paid staff salaries to all staff for the months of July-September 2020 promptly. Paid contractor for construction of Kabeywa seed SS for work done for first certificate

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,113</b>	<b>73,533</b>	<b>19%</b>	<b>99,278</b>	<b>73,533</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	144,978	36,245	25%	36,245	36,245	100%
Locally Raised Revenues	5,000	900	18%	1,250	900	72%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	242,135	35,139	15%	60,534	35,139	58%
<b>Development Revenues</b>	<b>95,000</b>	<b>0</b>	<b>0%</b>	<b>23,750</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	90,000	0	0%	22,500	0	0%
<b>Total Revenues shares</b>	<b>492,113</b>	<b>73,533</b>	<b>15%</b>	<b>123,028</b>	<b>73,533</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,978	31,755	22%	36,245	31,755	88%
Non Wage	252,135	20,462	8%	63,034	20,462	32%
<b>Development Expenditure</b>						
Domestic Development	95,000	0	0%	23,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,113</b>	<b>52,217</b>	<b>11%</b>	<b>123,028</b>	<b>52,217</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,317</b>	<b>29%</b>			
Wage		4,490				
Non Wage		16,827				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,317</b>	<b>29%</b>			

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## Vote:520 Kapchorwa District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a total of Ugx 73,533,000 of the quarterly and annual budget of Ugx 123,028,000 and Ugx 492,113,000, hence a respective performance of 60% and 15%. The low performance in revenue returns was caused by low revenue receipts under , local revenue 72% and multisector transfers (0%) and other transfers (development) of 0%. The expenditure of the department during the quarter was UGx 52,217,000 of the quarterly and annual budget of Ugx 123,028,000 and Ugx 492,113,000, hence a performance of 42% and 11% respectively.

### Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balances of Ugx 21,317,000 which was 29% of the funds released. Of these funds Ugx 4,490,000 and Ugx 16,827,000 was wage and non wage respectively . The reason for the unspent balances were that the recruitment of a new staff in the process and was not yet complete. Under non wage, the balance was due to heavy rains experienced which delayed the execution of the road works which were ongoing.

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

15 staffs paid during the quarter, we also paid road gangs for road routine manual maintenance, manual and mechanical maintenance which were undertaken in the quarter. Office maintenance including staff motivational items provided. Stationary procured and maintenance of office equipment and machines done.

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,237</b>	<b>22,532</b>	<b>24%</b>	<b>23,559</b>	<b>22,532</b>	<b>96%</b>
District Unconditional Grant (Wage)	49,173	10,766	22%	12,293	10,766	88%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,064	10,766	25%	10,766	10,766	100%
<b>Development Revenues</b>	<b>352,607</b>	<b>116,736</b>	<b>33%</b>	<b>88,152</b>	<b>116,736</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,400	0	0%	600	0	0%
Sector Development Grant	330,405	110,135	33%	82,601	110,135	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>446,845</b>	<b>139,268</b>	<b>31%</b>	<b>111,711</b>	<b>139,268</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,173	9,832	20%	12,293	9,832	80%
Non Wage	45,064	6,086	14%	11,266	6,086	54%
<b>Development Expenditure</b>						
Domestic Development	352,607	14,815	4%	88,152	14,815	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,845</b>	<b>30,733</b>	<b>7%</b>	<b>111,711</b>	<b>30,733</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,614</b>	<b>29%</b>			
Wage		934				
Non Wage		5,680				
<b>Development Balances</b>		<b>101,921</b>	<b>87%</b>			
Domestic Development		101,921				
External Financing		0				
<b>Total Unspent</b>		<b>108,535</b>	<b>78%</b>			

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## Vote:520 Kapchorwa District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The water sector has so far received UGX 139,268,000 cumulative outturn revenue out of the budget revenue of UGX 446,845, 000 ; Of this UGX110, 135,000 sector development grant, 6,601,000 transitional development grant UGX 10,766,000 for wage and UGX10,766,000 Non wage and cumulative stand at 33%, 33% , 22% , 25% respectively for different categories. Quarterly outturn for recurrent revenues was 24% and development revenue 33% translating to 31% total revenues shares. However locally raised revenues received is at 50%. The expenditure for the sector were mainly on recurrent items. The total expenditure during the quarter was UGX 30,733,000 representing 28% of planned quarter expenditure.

### Reasons for unspent balances on the bank account

Unspent balance stood at UGX 108, 535,000 of which development was UGX 101,921,000 wage UGX 934,000 and non wage UGX5,680,000 Development balances are attributed to water projects whose procurement processes have not yet been concluded and non-wage mainly cost for Vehicle service and purchase office computer that await LPO

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

The main activities done during quarter include monitoring of projects under defect liability by stakeholder, conducted rapport creation , triggering of identified using community led total sanitation approach within selected villages of Kapsinda & Kawowo and sensitization /establishment of water user committee in moron parish, Kaptanya sc

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,197</b>	<b>48,874</b>	<b>24%</b>	<b>51,549</b>	<b>48,874</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	14,000	3,000	21%	3,500	3,000	86%
District Unconditional Grant (Wage)	174,240	43,560	25%	43,560	43,560	100%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,257	1,314	25%	1,314	1,314	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>0%</b>	<b>7,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>236,197</b>	<b>48,874</b>	<b>21%</b>	<b>59,049</b>	<b>48,874</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,240	39,277	23%	43,560	39,277	90%
Non Wage	31,957	0	0%	7,989	0	0%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,197</b>	<b>39,277</b>	<b>17%</b>	<b>59,049</b>	<b>39,277</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,598</b>	<b>20%</b>			
Wage		4,283				
Non Wage		5,314				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:520 Kapchorwa District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>9,598</b>	<b>20%</b>	

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

Natural resources Department has so far received UGX 48,874,000 cumulative outturn revenue out of the budget revenue of UGX 23, 6197, 000; of this Non-wage and cumulative stand at 25%, Quarterly outturn for recurrent revenues was 24% and development revenue 0% translating to 21% total revenues shares. However locally raised revenues received is at 8 %. The expenditure for the sector were mainly on recurrent items. The total expenditure during the quarter was UGX 39, 277,000 representing 67% of planned quarter expenditure.

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

Unspent balance stood at UGX 9,598,000 of which wage UGX 4,283,000 and non-wage UGX 5,314,000. The wage un spend balance was due to un paid salary arrears of the Senior Environment Officer.

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

The main activities done during quarter include monitoring of industries, river banks of Sipi, Kaptokwoi, Sensitization of communities on proper tree planting and management, Wetland monitoring and Aiding developers on land registration matters.

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>209,680</b>	<b>48,200</b>	<b>23%</b>	<b>52,420</b>	<b>48,200</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	15,000	2,625	18%	3,750	2,625	70%
District Unconditional Grant (Wage)	157,779	39,445	25%	39,445	39,445	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	5,280	0	0%	1,320	0	0%
Sector Conditional Grant (Non-Wage)	16,521	4,130	25%	4,130	4,130	100%
<b>Development Revenues</b>	<b>800,000</b>	<b>0</b>	<b>0%</b>	<b>200,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	800,000	0	0%	200,000	0	0%
<b>Total Revenues shares</b>	<b>1,009,680</b>	<b>48,200</b>	<b>5%</b>	<b>252,420</b>	<b>48,200</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,779	36,745	23%	39,445	36,745	93%
Non Wage	51,901	0	0%	12,975	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	800,000	0	0%	200,000	0	0%
<b>Total Expenditure</b>	<b>1,009,680</b>	<b>36,745</b>	<b>4%</b>	<b>252,420</b>	<b>36,745</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,455</b>	<b>24%</b>			
Wage		2,700				
Non Wage		8,755				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:520 Kapchorwa District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>11,455</b>	<b>24%</b>	

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

By end of quarter one, the cumulative revenue to the department outrun was UGX 48,200,000 compared the annual budget of Ugx 1,009,680,000 and the Quarter one revenue stood at Ux 48,200,000 compared to the quarterly budget of Ugx 452,420,000, hence a performance of 5% and 19% respectively. The low revenue performance was due to low or nil revenue realized under some major sources. Some of the sources had minimal returns including local revenue (80%), Multisector transfers to LLG and Donor funding with nil returns. The cumulative expenditure of the sector by end of the quarter stood at Ugx 36,735,000 compared to the annual budget of UGX. 1,009,680 and quarter one absorption stood at 15% having expended Ugx 36,735,000 compared to an quarterly budget of Ugx 252,420,000. The only expenses were made of staff wages during the quarter.

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

By the end of quarter three, the department had unspent balance of Ugx 11,455,000 which was 24%, of the funds released. Of these Ugx 8,755,000/= was non-wage, Ugx 2,700,000/=was wage and Development/external financing was UGX. 0. The unspent wage component was due to delayed recruitment of staff with a submission made to the MoPS, and response still being awaited, While the unspent non-wage was realized due to delays in processing the payment for requests prepared due system challenges.

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

The main activities done during quarter include monitoring supervision, sensitization/mobilization and community dialog while observing the SOPs during the COVID19 Period.

## Vote:520 Kapchorwa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,629</b>	<b>27,283</b>	<b>22%</b>	<b>30,407</b>	<b>27,283</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	42,000	8,075	19%	10,500	8,075	77%
District Unconditional Grant (Wage)	65,629	16,408	25%	16,407	16,408	100%
Locally Raised Revenues	14,000	2,800	20%	3,500	2,800	80%
<b>Development Revenues</b>	<b>29,000</b>	<b>9,667</b>	<b>33%</b>	<b>7,250</b>	<b>9,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	29,000	9,667	33%	7,250	9,667	133%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>150,629</b>	<b>36,949</b>	<b>25%</b>	<b>37,657</b>	<b>36,949</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,629	12,628	19%	16,407	12,628	77%
Non Wage	56,000	1,880	3%	14,000	1,880	13%
<b>Development Expenditure</b>						
Domestic Development	29,000	0	0%	7,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>150,629</b>	<b>14,508</b>	<b>10%</b>	<b>37,657</b>	<b>14,508</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,775</b>	<b>47%</b>			
Wage		3,780				
Non Wage		8,995				
<b>Development Balances</b>		<b>9,667</b>	<b>100%</b>			
Domestic Development		9,667				
External Financing		0				
<b>Total Unspent</b>		<b>22,442</b>	<b>61%</b>			

## Vote:520 Kapchorwa District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The Quarter one revenue outrun stood at 98% having realized Ugx 36,949,000/= compared to the quarterly budget of Ugx 37,657,000/= and annual budget of Ugx 150,629,000, hence a cumulative performance of 25% compared to the annual budget. Although the performance was good, we did not receive any external funding we expected from UNICEF during the quarter and this was offset by higher than budgeted revenue under DDEG to the department from the center. There was however a higher allocation of DDEG funds due to more releases from the center. The expenses of the department stood at Ugx 14,508,000/= of the total budget of the quarterly Ugx 37,657,000 hence a performance of 39% in the quarter, translating into a performance of 10% cumulatively.

### Reasons for unspent balances on the bank account

By the end of quarter one we had unspent balance of Ugx 22,442,000 which was 61% of the funds released in the quarter. This was composed of wage, non-wage and development of funds of UGX 3,780,000, Ugx 8,995,000 and Ugx 9,667, 000, respectively. The reasons for the unspent balance included the following. That under wage, the recruitment process was still ongoing with a request to recruit submitted to the PSC and still being awaited. Under Development, the procurement of the services/goods was initiated by the department and the process was yet to be completed. While under non-wage, activities to be implemented were rolled over to quarter two, due to delayed processing and hence accessing of funds.

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

We maintained staff payroll ensured payment of staff salaries for three months of July- September 2020, coordinated and facilitated Technical Planning Committee Meetings during the quarter,, undertook monitoring and site hand over 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 Q4 report and attended meetings and conferences. We also ensured office maintenance and the maintenance of office equipment. Office items and other operational services were procured including airtime and stationary.

**Vote:520 Kapchorwa District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,719</b>	<b>18,102</b>	<b>23%</b>	<b>19,930</b>	<b>18,102</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	18,000	4,422	25%	4,500	4,422	98%
District Unconditional Grant (Wage)	54,719	13,680	25%	13,680	13,680	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>79,719</b>	<b>18,102</b>	<b>23%</b>	<b>19,930</b>	<b>18,102</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,719	11,791	22%	13,680	11,791	86%
Non Wage	25,000	2,500	10%	6,250	2,500	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,719</b>	<b>14,291</b>	<b>18%</b>	<b>19,930</b>	<b>14,291</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,889				
Non Wage		1,922				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,811</b>	<b>21%</b>			

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

The department received Ugx18,102,000 representing 23% of annual budget of Ugx 79,719,000, the quarter one revenue represents 91% of expected quarterly revenue of Ugx 19,930,000. The revenue was received as follows Ugx 13,680,000 for wage and Ugx 4,422,000 being nonwage allocation to the department. Expenditure was Ugx 14,291,000 representing 18% of total annual planned expenditure, the expenditure is broken down Ugx 11,791,000 for wage and Ugx 2,500,000 being non-wage expenditure.

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**Vote:520 Kapchorwa District**

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**Quarter1****Reasons for unspent balances on the bank account**

By end of Quarter one , we had Ugx 3,811,000 remaining unspent by the close of the quarter of which Ugx 1,889,000 was wage and Ugx 1,922,000 was non-wage. The unspent non wage funds were for activities implemented but payment process was yet to be concluded by the close of the quarter,.

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

The department carried out Audit to determine economy, efficiency and effectiveness of resource usage. The department audited other government service delivery units like sub counties to check on effectiveness of their operations and internal control procedures whether they were being adhered, further mire to check compliance with policies laws and procedures

**Vote:520 Kapchorwa District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,084</b>	<b>8,857</b>	<b>21%</b>	<b>10,521</b>	<b>8,857</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	6,000	336	6%	1,500	336	22%
District Unconditional Grant (Wage)	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Sector Conditional Grant (Non-Wage)	8,084	2,021	25%	2,021	2,021	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,084</b>	<b>8,857</b>	<b>21%</b>	<b>10,521</b>	<b>8,857</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,000	3,874	18%	5,500	3,874	70%
Non Wage	20,084	3,107	15%	5,021	3,107	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,084</b>	<b>6,982</b>	<b>17%</b>	<b>10,521</b>	<b>6,982</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,876</b>	<b>21%</b>			
Wage		1,626				
Non Wage		250				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,876</b>	<b>21%</b>			

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## Vote:520 Kapchorwa District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the cumulative revenue to the department out Turn was UGX 8, 857,0000 compared the annual budget of Ugx 42,084,000 and the Quarter one revenue stood at Ux 8, 857,0000 compared to the quarterly budget of Ugx 10,521,000 hence a performance of 21% and 84% respectively. The low revenue realized was caused by low release of local and District non-wage components which performed at 67% and 22% respectively. The cumulative expenditure of the sector by end of the quarter stood at Ugx 6,982,000 compared to the annual budget of UGX. 42,084,000, hence a perfoance of 17% cumulatively, and quarter one absorption stood at 66% having expended Ugx 6,982,000 compared to a quarterly budget of Ugx 10,521,000. The expenditure was wage UGX.3, 874,000 non-wage UGX. 3,107,000 during the quarter.

### Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance of Ugx 1,876,000 which was 21%, of the funds released. Of these Ugx 250/= was non-wage, Ugx 1,626,000/=was wage. The unspent wage component was due to delayed recruitment of staff with a submission made to the MoPS, and response still being awaited.

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

Activities undertaken includes, Sensitization Meeting on business management skills in running value addition facilities in groups, official travel trip to Kampala to consult on delayed registrations of groups after all requirements had been met, to deliver progress reports for quarter four 2019/2020 fy, held one Radio talk show on international cooperatives day, Disseminated market information for three month., Identified new tourist sites/facilities to tourist guide, Procure stationary, computer supplies and tea items including office cleaning and compound maintenance

# Vote:520 Kapchorwa District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, , soft ware activities payments of pensions and pensions arrears,Gratuity, salary arrears, Support ,s supervision ,monitoring the construction of office construction, coordination of district activities, organizing, attending meetings and workshops in and outside the district, maintenance of office equipment and tools , coordinating all departments for effective service delivery, mobilization of the communities to participate in government programs.	Monitoring and supervision, 1 Financial transfer to lower local government made during the quarter.			Monitoring and supervision, Financial transfers to lower local government conducted
211101 General Staff Salaries	581,018	141,779	24 %		141,779
211103 Allowances (Incl. Casuals, Temporary)	46,000	0	0 %		0
212102 Pension for General Civil Service	1,300,232	253,450	19 %		253,450
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	765,090	181,331	24 %		181,331
221001 Advertising and Public Relations	3,000	450	15 %		450
221002 Workshops and Seminars	25,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,500	1,000	9 %	1,000
221012 Small Office Equipment	1,200	0	0 %	0
221016 IFMS Recurrent costs	14,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	4,000	644	16 %	644
222003 Information and communications technology (ICT)	6,000	300	5 %	300
223005 Electricity	6,000	1,500	25 %	1,500
223006 Water	3,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	377	31 %	377
224006 Agricultural Supplies	585,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	1,500	15 %	1,500
227001 Travel inland	139,219	7,673	6 %	7,673
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	581,018	141,779	24 %	141,779
Non Wage Rect:	2,968,441	448,975	15 %	448,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,549,459	590,754	17 %	590,754

Reasons for over/under performance: None

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(88%) Staff recruited as per recruitment plan across departments	(88%) Advertisement done	()	(88%)Staff recruited as per recruitment plan across departments.
%age of staff appraised	(100%) Staff appraised across departments	(100%) Staff appraised across departments	()	(100%)Staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	(100%) All staff paid salary by 28th of every months	()	(100%)All staff paid salary by 28th of every months
%age of pensioners paid by 28th of every month	(98%) At least all pensioners paid by 28th of every months	(98%) At least all pensioners paid by 28th of every months	()	(98%)At least all pensioners paid by 28th of every months

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Non Standard Outputs:	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.Preparation of documents,sorting and filling the same.	N/A			N/A
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	5,040	480	10 %		480
228002 Maintenance - Vehicles	4,000	825	21 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,740	1,305	9 %		1,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,740	1,305	9 %		1,305
Reasons for over/under performance:	N/A				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) career development, Discretionary and skills development capacity building activities to be undertaken coordinated at the district but to cover both higher and lower local Governments	(1) career development, Discretionary and skills development capacity building activities to be undertaken coordinated at the district but to cover both higher and lower local Governments	( )		(1)career development, Discretionary and skills development capacity building activities to be undertaken coordinated at the district but to cover both higher and lower local Governments
Availability and implementation of LG capacity building policy and plan	(yes) Plan coordinated at district level, but also cross cutting	(N/A) Plan coordinated at district level, but also cross cutting	( )		(N/A)Plan coordinated at district level, but also cross cutting
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	17,000	4,500	26 %		4,500

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221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	4,500	20 %	4,500
External Financing:	0	0	0 %	0
Total:	22,000	4,500	20 %	4,500

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Undertake monitoring and support supervision of LLG activities and programs including staff deployed at the various local government. Coordinate activities at that level, and direct as per the plans developed	1 Supportive supervision done during the quarter.		1 Supportive supervision done during the quarter.
221011 Printing, Stationery, Photocopying and Binding	500	70	14 %	70
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	70	1 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	70	1 %	70

Reasons for over/under performance: Limited Funding

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Coordinate publicity of district information especially on programs and projects being implemented. Work with departments to mobilize participation of the communities on government programs Document district data and information on development activities for the promotion of the welfare of the people	Radio talk shows and sensitization on distribution of bicycle to LC 1 chairpersons done in quarter one.		Radio talk shows and sensitization on distribution of bicycle to LC 1 chairpersons done in quarter one.

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221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Maintenance of office equipment and tools including the compound at all times. Coordinate activities related to office management, ensure service providers activities are coordinated and their payments made in time, Coordinate with other departmental staff o office maintenance.	Repaired and maintained office vehicle and water system in administration,Compound cleaned and purchased of Office tea items during the qtr.	Repair and maintenance of water system in administration,Compound cleaning and purchase of Office tea items.	
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	1,500	305	20 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	805	20 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	805	20 %	805
Reasons for over/under performance: Limited funding				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
N/A				
227001 Travel inland	3,000	0	0 %	0

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	1,041	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	750	13 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,741	750	13 %	750
Reasons for over/under performance: N/A				
<b>Output : 138111 Records Management Services</b>				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222002 Postage and Courier	100	0	0 %	0
227001 Travel inland	5,000	480	10 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	730	8 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	730	8 %	730
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				

**Vote:520 Kapchorwa District****Quarter1**

Non Standard Outputs:		N/A		N/A		N/A	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0	
221012	Small Office Equipment	300	0	0 %		0	
222001	Telecommunications	300	0	0 %		0	
222003	Information and communications technology (ICT)	2,500	0	0 %		0	
227001	Travel inland	2,400	950	40 %		950	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		6,000	950	16 %		950	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		6,000	950	16 %		950	
Reasons for over/under performance:		N/A					
<b>Output : 138113 Procurement Services</b>							
N/A							
Non Standard Outputs:		management of the entire procurement process for services goods and works. Advertisement of services and works, receipt of bids, oppening, award of contracts among other procurement activities		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000	
221001	Advertising and Public Relations	2,200	500	23 %		500	
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %		250	
221009	Welfare and Entertainment	300	50	17 %		50	
221011	Printing, Stationery, Photocopying and Binding	600	85	14 %		85	
222001	Telecommunications	300	75	25 %		75	
227001	Travel inland	2,200	550	25 %		550	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		10,600	2,510	24 %		2,510	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		10,600	2,510	24 %		2,510	
Reasons for over/under performance:		N/A					
<b>Capital Purchases</b>							
<b>Output : 138172 Administrative Capital</b>							

## Vote:520 Kapchorwa District

## Quarter1

No. of existing administrative buildings rehabilitated	(1) Construction of District stores office	(1) Prepared procurement requisition form, BOQS, contract awarded, and Site handed over to contractor during the qtr for construction of Administration store.	(1)Preparation of [procurement process and BOQS, contract award Site hand over to contractor	(1)Prepared procurement requisition form, BOQS, contract awarded, and Site handed over to contractor during the qtr for construction of Administration store.
No. of administrative buildings constructed	(1) Office complex construction, support to be sourced from other partners for next phase after the slab level	(1) Office complex construction, support to be sourced from other partners for next phase after the slab level	( )	(1)Office complex construction, support to be sourced from other partners for next phase after the slab level
Non Standard Outputs:	Monitoring and supervision pof works at site, certification etc and reports prepared and shared for adequate planning	Procurement requisitions, Preparing BOQS and solicitation of contractor, Monitoring and supervision of works done in quarter one.	Procurement requisitions, Preparing BOQS and solicitation of contractor	Procurement requisitions, Preparing BOQS and solicitation of contractor, Monitoring and supervision of works done in quarter one.
312101 Non-Residential Buildings	67,922	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,922	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,922	0	0 %	0
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	581,018	141,779	24 %	141,779
Non-Wage Reccurent:	3,033,322	456,095	15 %	456,095
GoU Dev:	89,922	4,500	5 %	4,500
Donor Dev:	0	0	0 %	0
Grand Total:	3,704,262	602,374	16.3 %	602,374

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-01-14) Submission of Half year accounts	(4) Prepared and submitted annual financial statements to OAG,MoLG,MoFP ED and other relevant agencies		()	()Prepared and submitted annual financial statements to OAG,MoLG,MoFP ED and other relevant agencies
Non Standard Outputs:	Submission of Half year,9 month and annual statements. Warranting of funds for 4 Quarters on time. Maintenance of update financial records	Prepared and submitted annual financial statements to OAG,MoLG,MoFP ED and other relevant agencies		Submission of annual financial statements fro the previous FY.Warranting of funds for the Quarters on time. Maintenance of update financial records	Prepared and submitted annual financial statements to OAG,MoLG,MoFP ED and other relevant agencies
211101 General Staff Salaries	225,000	44,520	20 %		44,520
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,000	4,962	41 %		4,962
Wage Rect:	225,000	44,520	20 %		44,520
Non Wage Rect:	21,000	4,962	24 %		4,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,000	49,482	20 %		49,482
Reasons for over/under performance: Lack of transport equipment for local revenue mobilization					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() Mobilisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.	() Mobilisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.		()	()Mobilisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.
Value of Hotel Tax Collected	() Increased collection of hotel tax.	() Hotel tax collected from local hotels		()	()Hotel tax collected from local hotels

## Vote:520 Kapchorwa District

## Quarter1

Value of Other Local Revenue Collections	( ) Increase in local revenue collection across the district	( )	( )	( )
Non Standard Outputs:	The department will take measures to increase the level of revenue collection across the district	The department took measures to increase the level of revenue collection across the district	The department will take measures to increase the level of revenue collection across the district	The department will take measures to increase the level of revenue collection across the district
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	164	11 %	164
223005 Electricity	1,500	954	64 %	954
223006 Water	1,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,118	6 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,118	6 %	1,118
Reasons for over/under performance:	Lack of transport equipment to be used in revenue mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	( ) Budget conference held	( )	( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2020-10-30) Budget conference held	( ) Preparation of reports tracking budget execution. Dissemination of approved budgets to stakeholders	( )	( )Preparation of reports tracking budget execution
Non Standard Outputs:	N/A	n/a	Maintenmance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised	n/a
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	1,680	42 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,680	17 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,680	17 %	1,680
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:520 Kapchorwa District

## Quarter1

Non Standard Outputs:	Accountability for funds disbursed	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quarries' raised	Maintenance of an updated financial records. Timely accounability of funds. Responses to audit quaerries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quarries' raised
221009 Welfare and Entertainment	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Delay in staff and service providers to provide supporting documents for funds didbursed			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	( ) Half year accounts submitted	( ) Annual financial statements prepared and submitted.	( )	( )Annual financial statements prepared and submitted.
Non Standard Outputs:	NA	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries raised	Maintenance of an updated financial records. Timely accounability of funds. Responses to audit quaerries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries raised
221011 Printing, Stationery, Photocopying and Binding	1,452	221	15 %	221
227001 Travel inland	5,000	957	19 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	1,178	18 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	1,178	18 %	1,178
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	IFMS infrastructure maintained eg service of IFMS generator and computers	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system
221016 IFMS Recurrent costs	16,000	2,031	13 %	2,031

**Vote:520 Kapchorwa District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,031	13 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,031	13 %	2,031

Reasons for over/under performance: High maintenance costs for IFMS equipment

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs: Renovated office for Finance staff at district headquarters. Procurement of ICT equipment

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>225,000</i>	<i>44,520</i>	<i>20 %</i>	<i>44,520</i>
<i>Non-Wage Recurrent:</i>	<i>76,452</i>	<i>12,219</i>	<i>16 %</i>	<i>12,219</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>301,452</i>	<i>56,739</i>	<i>18.8 %</i>	<i>56,739</i>

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	All district councilor Paid Exgratia, 6 Council sittings 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 preparation and and invigoration to meetings, minute writing and circulation, procurement of items and payment of the same.. Staff paid salary for twelve months during the Fy	Paid staff salary, airtime, fuel for speaker and chairperson, monitoring, office items eg tea/welfare, sanitation, stationary and photocopying. travel /allowances for official movement including payment of exgratia.			Paid staff salary, airtime, fuel for speaker and chairperson, monitoring, office items eg tea/welfare, sanitation, stationary and photocopying. travel /allowances for official movement including payment of exgratia.
211101 General Staff Salaries	272,000	51,767	19 %		51,767
211103 Allowances (Incl. Casuals, Temporary)	275,000	36,082	13 %		36,082
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	8,000	1,999	25 %		1,999
221011 Printing, Stationery, Photocopying and Binding	2,000	498	25 %		498
221012 Small Office Equipment	800	400	50 %		400
221017 Subscriptions	1,600	0	0 %		0
222001 Telecommunications	1,440	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0

## Vote:520 Kapchorwa District

## Quarter1

227001 Travel inland	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	272,000	51,767	19 %	51,767
Non Wage Rect:	303,840	39,979	13 %	39,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,840	91,745	16 %	91,745

Reasons for over/under performance: Covid 19 affected service delivery, affecting most meetings.

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

Procurement processes managed. Undertook five evaluations  
Capacity building on key stakeholder committee meetings to handle shortlist of service providers  
carried out Annual procurement plan FY 2020/21, prepared. framework projects ,  
Procurement of bid evaluation  
office welfare sittings for projects above 50 million.  
items, stationary,repairs of framework contract  
computers , award handled.  
tenders advertised , Prepared and  
evaluated and award forwarded  
of contracts. Manage evaluation  
the whole committee reports  
procurement process for action by  
Carry out contractors .  
capacity building of Prepared and  
key stakeholders delivered quarter  
Prepare and submit four progress report  
annual procurement and annual  
plan procurement plan for  
2020/21 to the  
PPDA. Contracts  
committee handled  
evaluation  
committee  
submissions  
including contract  
award.

211103 Allowances (Incl. Casuals, Temporary)	4,000	528	13 %	528
221001 Advertising and Public Relations	2,200	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	750	31 %	750
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	400	320	80 %	320

## Vote:520 Kapchorwa District

## Quarter1

227001	Travel inland	2,400	295	12 %	295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,993	17 %	1,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,993	17 %	1,993
Reasons for over/under performance:		None			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer	Paid staff salaries for DSC chairperson. Undertook office operational costs including airtime, fuels, stationary and office maintenance.	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer	Paid staff salaries for DSC chairperson. Undertook office operational costs including airtime, fuels, stationary and office maintenance.
211101	General Staff Salaries	24,000	4,715	20 %	4,715
211103	Allowances (Incl. Casuals, Temporary)	11,360	2,640	23 %	2,640
221001	Advertising and Public Relations	2,200	0	0 %	0
221009	Welfare and Entertainment	4,000	250	6 %	250
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	1,840	0	0 %	0
	Wage Rect:	24,000	4,715	20 %	4,715
	Non Wage Rect:	22,000	2,890	13 %	2,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,000	7,605	17 %	7,605
Reasons for over/under performance:		The commission could not sit due to lack of quorum due sicknesses afflicted on members/immediate family members.			
<b>Output : 138204 LG Land Management Services</b>					

## Vote:520 Kapchorwa District

## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	( ) Applications received at different offices and processed through the DLB	(23) Land applications on free hold, lease hold and extensions from clients handled by the committee in the quarter.	( )	(23)Land applications on free hold, lease hold and extensions from clients handled by the committee in the quarter.
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(1) Meetings held at the land office and handled submissions	( )Meetings held once quarterly at the district land offices	(1)Meetings held at the land office and handled submissions
Non Standard Outputs:	200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc	Prepared workplan and reports and shared with stakeholders . Paid for stationary and photocopying.	200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc	Prepared workplan and reports and shared with stakeholders . Paid for stationary and photocopying.
211103 Allowances (Incl. Casuals, Temporary)	6,560	1,640	25 %	1,640
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	1,140	285	25 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	None			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held at least once quarterly	(1) Adit report for FY ending june 2019	( )PAC meetings held at least once quarterly	(1)Adit report for FY ending june 2019
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	(0) none	( )At least one report prepared and shared by council	(0)none
Non Standard Outputs:	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Three internal audit reports handled in the quarter by the committee. Provided refreshment to the committee during the meeting.Prepared annual report and minutes and shared with relevant stakeholders.	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Three internal audit reports handled in the quarter by the committee. Provided refreshment to the committee during the meeting. Prepared annual report and minutes and shared with relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	6,560	1,640	25 %	1,640
221009 Welfare and Entertainment	2,000	500	25 %	500

**Vote:520 Kapchorwa District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %	280
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	3,320	830	25 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750

Reasons for over/under performance: None

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) The council committee meetings held at least six times at District Kok Hall	(0) None	(2)The council committee meetings held at least six times at District Kok Hall	(0)None
Non Standard Outputs:	Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets	Monitoring by executive committee to ensure compliance, minutes and reports prepared and shared	Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets	Monitoring by executive committee to ensure compliance, minutes and reports prepared and shared
211103 Allowances (Incl. Casuals, Temporary)	30,831	10,850	35 %	10,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,831	10,850	35 %	10,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,831	10,850	35 %	10,850

Reasons for over/under performance: None

**Output : 138207 Standing Committees Services**

N/A

## Vote:520 Kapchorwa District

## Quarter1

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 Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Held one committee meeting for each of the four standing committees an handled sector	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Held one committee meeting for each of the four standing committees an handled sector reports and workplans.
211103 Allowances (Incl. Casuals, Temporary)	20,320	0	0 %	0
227001 Travel inland	15,200	1,170	8 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,520	1,170	3 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,520	1,170	3 %	1,170
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	296,000	56,481	19 %	56,481
Non-Wage Reccurent:	429,191	63,132	15 %	63,132
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	725,191	119,613	16.5 %	119,613

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension staff paid salary for twelve month. Supervision and monitoring done. Extension staff facilitated for 4 quarters.demonstration sites set for farmer learning. procurement of stationary, computer supplies tea items and cleaning materials. maintain vehicles and office equipment. compound maintenance.	23 Agric extension staff facilitated to carry out advisory services at the sub-counties. Salaries paid to all staff for July, August and September .			23 Agric extension staff facilitated to carry out advisory services at the sub-counties. Salaries paid to all staff for July, August and September .
211101 General Staff Salaries	496,221	118,667	24 %		118,667
221002 Workshops and Seminars	54,122	12,232	23 %		12,232
221008 Computer supplies and Information Technology (IT)	3,000	300	10 %		300
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	6,000	973	16 %		973
222001 Telecommunications	6,000	1,322	22 %		1,322
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	235	20 %		235
227001 Travel inland	140,000	34,267	24 %		34,267
228001 Maintenance - Civil	600	0	0 %		0
228002 Maintenance - Vehicles	3,000	400	13 %		400
Wage Rect:	496,221	118,667	24 %		118,667
Non Wage Rect:	218,122	50,479	23 %		50,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	714,343	169,146	24 %		169,146

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<div>-Lock down as a result of COVID-19 affected holding movement and meetings.</div> <div>-Frequent power cuts affected day to day power operations.</div> <div>-Political interference being an election year affected activity implementation</div> <div>- Unrealistic expectation from the public i.e. financial support during service delivery</div> <div>- Budget shortfall affected activities planned for the Quarter.</div> <div>- Weather extremes affected service delivery</div>				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Set-up demonstration sites for farmer learning on good management of banana plantations and zero grazing for dairy production.				
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done. Field visits. supervision and monitoring. making reports.	Livestock vaccinated against PPr Dogs received rabies vaccine Trip to MAAIF to collect FMD vaccine . Carried out supervisions at the sub-counties.			Livestock vaccinated against PPr Dogs received rabies vaccine Trip to MAAIF to collect FMD vaccine . Carried out supervisions at the sub-counties.
227001 Travel inland	2,700	675	25 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	675	25 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	675	25 %		675
Reasons for over/under performance:	<div>Lock down as a result of COVID-19 affected movement and operations of cattle markets were halted</div> <div>-Frequent power cuts affected day to day power operations.</div> <div>- Budget shortfall affected activities planned for the Quarter.</div>				
Output : 018204 Fisheries regulation					
N/A					

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## Quarter1

Non Standard Outputs:		Outreach programs farmers on good acqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.Field visits,supervision and implementation and facilitation.	Sensitization meetings on Good Aqua cultural practices and Fish pond maintenance	Sensitization meetings on Good Aqua cultural practices and Fish pond maintenance	
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		<div>- Lock down as a result of COVID-19 affected movement and the holding of meetings.</div> <div>-Frequent power cuts affected day to day power operations.</div> <div>- Budget shortfall affected activities planned for the Quarter.</div> <div>- Weather extremes affecting demonstrations on fish pond management</div>			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		12 Agro input dealers certified, 3 pest & surveillance on crop diseases pests., 4 surveilence visits undrertaken on crop disease and pests. pest & disease surveilence on crop diseases pests., 4 surveilence visits undrertaken on crop disease and pests.Training farmers on agronomy and cooperatives. Sensitaisation on ACDP,training of farmers and subcounty officials on ACDP,Identification of road chokes training of farmers groups on group dynamics	Inspection of Agro Input dealers stores for Quality assurance done. Surveillance on crop pest and disease prevalence in the district. Supplied vegetable & maize seeds to farmers under OWC Programme.	Inspection of Agro Input dealers stores for Quality assurance done. Surveillance on crop pest and disease prevalence in the district. Supplied vegetable & maize seeds to farmers under OWC Programme.	
211103	Allowances (Incl. Casuals, Temporary)	132,300	0	0 %	0
221001	Advertising and Public Relations	3,000	0	0 %	0
221002	Workshops and Seminars	70,000	0	0 %	0

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## Quarter1

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	183,524	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	444,024	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,024	0	0 %	0
Reasons for over/under performance: <ul style="list-style-type: none"> <li>- Lock down as a result of COVID-19 affected movement and the holding of meetings.</li> <li>-Frequent power cuts affected day to day power operations.</li> <li>-Political interference being an election year affected activity implementation</li> <li>- Unrealistic expectation from the public for more inputs and technologies.</li> <li>- Budget shortfall affected activities planned for the Quarter.</li> <li>- Weather extremes affecting service delivery</li> </ul>				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports .Vehicle repairs and service, office cleaning and maintenance .Maintain staff lists and update the same regularly, facilitate office operations and provide supplies and services to run the office through providers and suppliers.	Paid staff salaries for July, August and September. Carried out Supervision and monitoring. Prepared and submitted workplans and reports to MAAIF. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done.	Paid staff salaries for July, August and September. Carried out Supervision and monitoring. Prepared and submitted workplans and reports to MAAIF. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done.	
211101 General Staff Salaries	53,000	7,377	14 %	7,377
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,001	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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## Quarter1

227001	Travel inland	2,565	641	25 %	641
	Wage Rect:	53,000	7,377	14 %	7,377
	Non Wage Rect:	6,566	891	14 %	891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,566	8,268	14 %	8,268
Reasons for over/under performance:		- Lock down as a result of COVID-19 affected movement and the holding of meetings. -Frequent power cuts affected day to day power operations. - Budget shortfall affected activities planned for the Quarter. - Weather extremes affecting service delivery			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Production and Veterinary offices furnished with furniture and equipment.	sensitization meetings held with stakeholders under water for irrigation micro project.		sensitization meetings held with stakeholders under water for irrigation micro project.
312203	Furniture & Fixtures	4,000	0	0 %	0
312211	Office Equipment	1,500	0	0 %	0
312213	ICT Equipment	5,145	0	0 %	0
312301	Cultivated Assets	70,400	21,150	30 %	21,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	81,045	21,150	26 %	21,150
	External Financing:	0	0	0 %	0
	Total:	81,045	21,150	26 %	21,150
Reasons for over/under performance:		COVID pandemic and the lock down affected activities like meetings. frequent power cuts interrupted work. extreme weather conditions a problem.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		periodic maintenance of roads to improve market accessibility for agricultural produce in the areas under Agricultural Cluster Development Project (ACDP).			
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed		(1000) Identification and repair of 100 km of road chokes	( )		( )N/A

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Non Standard Outputs:	Identification and repair of 100 km of road chokes	N/A		N/A
312103 Roads and Bridges	5,162,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,162,983	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,162,983	0	0 %	0
Reasons for over/under performance:	During the quarter no funds were received for ACDP activities.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>549,221</i>	<i>126,044</i>	<i>23 %</i>	<i>126,044</i>
<i>Non-Wage Reccurent:</i>	<i>673,412</i>	<i>52,546</i>	<i>8 %</i>	<i>52,546</i>
<i>GoU Dev:</i>	<i>5,244,028</i>	<i>21,150</i>	<i>0 %</i>	<i>21,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,466,661</i>	<i>199,739</i>	<i>3.1 %</i>	<i>199,739</i>

# Vote:520 Kapchorwa District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Sensitization, Radio talk show, Distribution of EIC Material and Remuneration Health staff.	Conducted health education, Sensitization and radio talk shows during the quarter.		Payment of Salaries to 375 health workers across health facilities	Conducted health education, Sensitization and radio talk shows during the quarter.
221011 Printing, Stationery, Photocopying and Binding	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: N/A					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promotions, Improving Latrine coverage and safe water practices.	1 Monitoring and supervision on Hygiene and Sanitation conducted.			Monitoring and supervision of Hygiene and Sanitation.
227001 Travel inland	3,845	600	16 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,845	600	16 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,845	600	16 %		600
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(1500) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(375) Outpatients visited Gamatui and Kaserem X-tian health centre IIs		(375) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(375) Outpatients visiting Gamatui and Kaserem X-tian health centre IIs
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients visiting Gamatui and Kaserem X-tian .	(135) Inpatients visited Gamatui and Kaserem X-tian during the quarter.		(125) Inpatients visiting Gamatui and Kaserem X-tian .	(135) Inpatients visiting Gamatui and Kaserem X-tian .

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(85) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIs during the qtr.	(87)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(85)Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIs
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	(145) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(150)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(145)Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	N/A	2 Monitoring and supportive supervision visits conducted during the qtr one	Monitoring and supervision	Monitoring and supportive supervision conducted
263367 Sector Conditional Grant (Non-Wage)	9,737	2,434	25 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	2,434	25 %	2,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,737	2,434	25 %	2,434
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(380) 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	(345) 345 Trained health workers offering Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services across all health facilities during the qtr	(95)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	(345)Trained health workers offering Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted
No of trained health related training sessions held.	(12) Education, Training on immunization related activities,HIV related trainings	(3) Conducted three health related Training on immunization related activities,HIV related trainings during the qtr	(3)Education, Training on immunization related activities,HIV related trainings	(3)Education, Training on immunization related activities,HIV related trainings
Number of outpatients that visited the Govt. health facilities.	(50000) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(10500) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(12500)Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	(10500)Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities

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## Quarter1

Number of inpatients that visited the Govt. health facilities.	(10000) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(250) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(250) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(250) 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	(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam	(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam	(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam
% age of approved posts filled with qualified health workers	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities
No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(625) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(625) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(625) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities
Non Standard Outputs:	N/A	Disease surveillance, Inspection and monitoring.	Disease surveillance, Inspection and monitoring.	Disease surveillance, Inspection and monitoring.
263367 Sector Conditional Grant (Non-Wage)	77,893	18,257	23 %	18,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,893	18,257	23 %	18,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,893	18,257	23 %	18,257
Reasons for over/under performance:	N/A			

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) N/A	(0)		(0)	(0)
No of healthcentres rehabilitated	(1) Upgrade of Sanzara Health centre II to H/C III	(0)		(0)	(0)
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) construction of maternity and children ward at Gamogo Health centre III phase II	(1) 2ND Phaseconstruction of maternity and children ward at Gamogo Health centre III phase II		(1)construction of maternity and children ward at Gamogo Health centre III phase II	(1)2ND phaseconstruction of maternity and children ward at Gamogo Health centre III phase II
No of maternity wards rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Site handover done		Monitoring and screening of the project	Site handover done
312101 Non-Residential Buildings	100,703	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,703	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,703	0	0 %		0
Reasons for over/under performance: Monitoring and screening of the project					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) Construction of other wards and Rehabilitation of OPD at Kaserem H/C III.	(0) none		(0)	(0)none
No of OPD and other wards rehabilitated	(1) Construction of OPD at AmukolH/C II	(1) Construction of OPD at AmukolH/C II		(0)Preparation of the BOQS and Procurement works for the contractor	(1)Construction of OPD at AmukolH/C II
Non Standard Outputs:	Monitoring and sup [ervision opf construction works, including preparation of BOQs	Site handover, monitoring and supervision of works			Site handover, monitoring and supervision of works
312101 Non-Residential Buildings	150,000	312	0 %		312

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	312	0 %	312
External Financing:	0	0	0 %	0
Total:	150,000	312	0 %	312

Reasons for over/under performance: N/A

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	(1) Construction of Theatre to upgrade Kaserem H/ C III to H/C IV	(1) Construction of Theatre to upgrade Kaserem H/ C III to H/C IV	( )	(1)Construction of Theatre to upgrade Kaserem H/ C III to H/C IV
No of theatres rehabilitated	(1) Construction of Theatre to upgrade Kaserem H/CIII to H/C IV	(0) N/A	( )	(0)/N/A
Non Standard Outputs:	Construction of Theatre to upgrade Kaserem H/CIII to H/C IV	Site handover and monitoring done.		Site handover and monitoring done.
312101 Non-Residential Buildings	400,000	2,291	1 %	2,291

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	2,291	1 %	2,291
External Financing:	0	0	0 %	0
Total:	400,000	2,291	1 %	2,291

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	(95%) Kapchorwa General Hospital	(95%) Trained Kapchorwa General Hospital	(95%)Kapchorwa General Hospital	(95%)In Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7000) Kapchorwa General Hospital	(1750) In patients visited Kapchorwa General Hospital	(1750)Kapchorwa General Hospital	(1750)Inpatients visiting Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(500) Deliveries conductedKapchorwa General Hospital	(500)Kapchorwa General Hospital	(500)Deliveries Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(27000) Kapchorwa General Hospital	(6750) Out patients visited Kapchorwa General Hospital	(6750)Kapchorwa General Hospital	(6750)Kapchorwa General Hospital
Non Standard Outputs:	N/A	Monitoring of service delivery.	N/A	Monitoring of service delivery.
263367 Sector Conditional Grant (Non-Wage)	545,258	136,314	25 %	136,314

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,258	136,314	25 %	136,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,258	136,314	25 %	136,314

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:	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities.	1	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities carried out during the qtr	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities
211101 General Staff Salaries	3,922,542	966,039	25 %	966,039	
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	125	
221009 Welfare and Entertainment	3,000	732	24 %	732	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0	
222001 Telecommunications	500	0	0 %	0	
222003 Information and communications technology (ICT)	500	0	0 %	0	
223005 Electricity	3,000	750	25 %	750	
223006 Water	750	188	25 %	188	
224004 Cleaning and Sanitation	500	0	0 %	0	
227001 Travel inland	423,119	2,105	0 %	2,105	
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0	
228002 Maintenance - Vehicles	4,750	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0	

Wage Rect:	3,922,542	966,039	25 %	966,039
Non Wage Rect:	35,619	3,900	11 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	410,000	0	0 %	0
Total:	4,368,161	969,939	22 %	969,939

Reasons for over/under performance: N/A

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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N/A					
Non Standard Outputs:		Reports written,Follow up of action points and Regular update of Books of accounts	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:		3,922,542	966,039	25 %	966,039
Non-Wage Reccurent:		674,351	161,505	24 %	161,505
GoU Dev:		650,703	2,603	0 %	2,603
Donor Dev:		410,000	0	0 %	0
Grand Total:		5,657,596	1,130,147	20.0 %	1,130,147

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.		Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.	Salary paid to all staff in primary schools for three months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.
211101 General Staff Salaries	2,126,265	531,100	25 %		531,100
Wage Rect:	2,126,265	531,100	25 %		531,100
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	531,100	25 %		531,100
Reasons for over/under performance: Effective Monitoring and Inspection was affected by the COVID-19 lock down. Only candidate classes were reopened for second term 2020.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(351) All Govt aided primary schools benefiting from UPE	(351) All Govt aided primary schools benefiting from UPE		(351)All Govt aided primary schools benefiting from UPE	(351)All Govt aided primary schools benefiting from UPE
No. of qualified primary teachers	(351) All Govt aided ps benefiting from UPE	(351) All teachers in all the Government aided primary schools qualified		(351)All Govt aided ps benefiting from UPE	(351)All teachers in all the Government aided primary schools qualified
No. of pupils enrolled in UPE	(23000) Govt aided Ps in Sub counties	(000) Pupils under UPE schools -govt aided are on recess since covid 19 epidemic struck		(20000)Govt aided Ps in Sub counties	(00)Pupils under UPE schools -govt aided are on recess since covid 19 epidemic struck
No. of student drop-outs	(50) In all schools under UPE	(0) all pupils on holiday		(50)In all schools under UPE	(0)all pupils on holiday
No. of Students passing in grade one	(80) Pupils sitting for PLE in all centers registered	( )		(80)Pupils sitting for PLE in all centers registered	( )
No. of pupils sitting PLE	(1800) PLE examination centers in the district	( )		(1800)PLE examination centers in the district	( )

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Non Standard Outputs:	Monitoring and supervision including update of the registers	Monitored/supervised status of schools in the district while schools are closed to students due to covid 19	Monitoring and supervision including update of the registers	Monitored/supervised status of schools in the district while schools are closed to students due to covid 19
263367 Sector Conditional Grant (Non-Wage)	221,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,016	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,016	0	0 %	0
Reasons for over/under performance: Covid 19m affected school programs.				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	none	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	none
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312101 Non-Residential Buildings	5,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,779	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,779	0	0 %	0
Reasons for over/under performance: Delayed access to funds , for next quarter				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) 2 classrooms and office at Ngangata PsPS	(0) none	(2)2 classrooms and office at Ngangata PsPS	(-0)none
No. of classrooms rehabilitated in UPE	(2) 2 classrooms and office at Sipi PS	(0) na	(0)NA	(0)na
Non Standard Outputs:	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	none	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	none
312101 Non-Residential Buildings	60,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Delayed access to funds and activity implementation tp be monitored				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(4) Construction of 5 ( ) stances each at Kapsukunyo, Bugimotwo Amukol and Gamogo Ps		(1)Construction of 5 ( ) stances each at Kapsukunyo,	
No. of latrine stances rehabilitated	(0) NA ( )		(0)NA ( )	
Non Standard Outputs:	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ preparation		Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ	
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(0) NA ( )		(0)NA ( )	
No. of teacher houses rehabilitated	(1) Renovation of ( ) staff house at kapsirikwo PS		(1)Renovation of ( ) staff house at kapsirikwo PS	
Non Standard Outputs:	Monitoring and Supervision		Monitoring and Supervision	
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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No. of primary schools receiving furniture	(72) 3 seater metallic framed Desks supplied to Ngangata and Kobil Ps	(0) 3 seater metallic framed Desks supplied to Ngangata		
Non Standard Outputs:		NA		
312203 Furniture & Fixtures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified
211101 General Staff Salaries	1,627,527	317,921	20 %	317,921
282101 Donations	155,895	0	0 %	0
Wage Rect:	1,627,527	317,921	20 %	317,921
Non Wage Rect:	155,895	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,783,422	317,921	18 %	317,921
Reasons for over/under performance:				
There was no effective teaching and learning due to the COVID-19 lock down. Schools were closed through out the quota and so effective monitoring and inspection could not take place.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(3000) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(00) No students enrolled in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss due to the COVID-19 lockdown	(3000)S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(00)No students enrolled in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss due to the COVID-19 lockdown

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No. of teaching and non teaching staff paid	(120) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(120) Teachers paid their wages in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss.	(120)S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(120)Teachers paid their wages in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss.
No. of students passing O level	(450) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450) students passing O level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss.	(450)Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450)students passing O level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss.
No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(600) students sitting O level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss.	(600)Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(600)students sitting O level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss.
Non Standard Outputs:	Monitoring and supervision of the operations of education office by the departmental staff	N/A	Monitoring and supervision of the operations of education office by the departmental staff	N/A
263367 Sector Conditional Grant (Non-Wage)	506,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,781	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,781	0	0 %	0
Reasons for over/under performance:	Effective teaching, Monitoring and Inspection could not take place in schools due to the COVID-19 lock down.			

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Purchase of science kits, Chemicals and 20 computers & and their accessories - Support others Ugift	N/A		N/A
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	51,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,655	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,655	0	0 %	0

Reasons for over/under performance: N/A

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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## Quarter1

Non Standard Outputs:		Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.
312101	Non-Residential Buildings	1,093,368	168,944	15 %	168,944
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,093,368	168,944	15 %	168,944
	External Financing:	0	0	0 %	0
	Total:	1,093,368	168,944	15 %	168,944
Reasons for over/under performance:		Work is progressing as planned			
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:		Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Monitoring and Inspection of all educational institutions conducted in the quota	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Monitoring and Inspection of all educational institutions conducted in the quota
221009	Welfare and Entertainment	2,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017	Subscriptions	500	0	0 %	0
224004	Cleaning and Sanitation	200	0	0 %	0
227001	Travel inland	16,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	0	0 %	0
Reasons for over/under performance:		The COVID-19 Lock-down affected the effective Monitoring and Inspection of schools as they were partially closed.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Undertake monitoring and supervision of secondary schools in the district both private and Government	Undertook monitoring and supervision of schools to ensure schools observe the COVID-19 SOPs and BRMS.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertook monitoring and supervision of schools to ensure schools observe the COVID-19 SOPs and BRMS.
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: The performance of the quota was affected by the COVID-19 lock-down.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball games,Scouts ETC	Undertook monitoring and supervision of schools to ensure schools observe the COVID-19 SOPs and BRMS.	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball	Undertook monitoring and supervision of schools to ensure schools observe the COVID-19 SOPs and BRMS.
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	15,000	2,861	19 %	2,861
228002 Maintenance - Vehicles	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	2,861	10 %	2,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	2,861	10 %	2,861
Reasons for over/under performance: the planned activities were affected by the COVID-19 Lock-down				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	N/A		N/A	N/A
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries for the month of July - September 20Office maintenance and provision of office support activities.20.	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries for the month of July - September 2020. Office maintenance and provision of office support activities.
211101 General Staff Salaries	82,700	19,528	24 %	19,528
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0
223005 Electricity	300	0	0 %	0
227001 Travel inland	14,533	0	0 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
282101 Donations	1,500	0	0 %	0
Wage Rect:	82,700	19,528	24 %	19,528
Non Wage Rect:	26,833	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,533	19,528	18 %	19,528

Reasons for over/under performance: none

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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## Quarter1

No. of SNE facilities operational	(26) 26 primary schools in the district	()			(26)26 primary schools in the district	()		
No. of children accessing SNE facilities	(50) 42 primary schools	()			(50)50 primary schools	()		
Non Standard Outputs:	Support and monitor SNE children for continued support during the FY				Support and monitor SNE children for continued support during the FY			
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0				
221002 Workshops and Seminars	2,000	0	0 %	0				
221009 Welfare and Entertainment	3,000	0	0 %	0				
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0				
227001 Travel inland	3,000	0	0 %	0				
228002 Maintenance - Vehicles	700	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	10,000	0	0 %	0				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	10,000	0	0 %	0				
Reasons for over/under performance:								
Total For Education : Wage Rect:	3,836,493	868,549	23 %	868,549				
Non-Wage Reccurent:	976,525	2,861	0 %	2,861				
GoU Dev:	1,489,002	168,944	11 %	168,944				
Donor Dev:	0	0	0 %	0				
Grand Total:	6,302,019	1,040,355	16.5 %	1,040,355				

## Vote:520 Kapchorwa District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	No of km maintained under Routine manual maintenance, Periodic and Mechanized,	46.6km maintained under routine manual maintainance,i.e gamogo-gizuswa rd (2km), branch- chekwatit 4km, feel free -branch 4.5km, towei-chebonet 3km, sosur-gamatui rd 4.1km, kapkwirwok-kamorok- bugimotwo rd 5.5km, chema-ngasire rd 6.5km, chema- burkoyen rd 6km, siron- ngangata rd 5km, chema-burkoyen rd 6km. supervision and monitoring of district raods, sighning performance agreements, submission of worplansand quarterly report paid,compound maintained,security quard facilitated,among others.		160 km maintained under Routine manual maintenance, and 10km Mechanized,	46.6km maintained under routine manual maintainance,i.e gamogo-gizuswa rd (2km), branch- chekwatit 4km, feel free -branch 4.5km, towei-chebonet 3km, sosur-gamatui rd 4.1km, kapkwirwok-kamorok- bugimotwo rd 5.5km, chema-ngasire rd 6.5km, chema- burkoyen rd 6km, siron- ngangata rd 5km, chema-burkoyen rd 6km. supervision and monitoring of district raods, sighning performance agreements, submission of worplansand quarterly report paid,compound maintained,security quard facilitated,among others.
211103 Allowances (Incl. Casuals, Temporary)	96,000	17,957	19 %		17,957
227004 Fuel, Lubricants and Oils	31,365	0	0 %		0
228001 Maintenance - Civil	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,365	17,957	13 %		17,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,365	17,957	13 %		17,957
Reasons for over/under performance: none					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

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Non Standard Outputs:	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	none	Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	none
228003 Maintenance – Machinery, Equipment & Furniture	41,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,535	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,535	0	0 %	0
Reasons for over/under performance:	Repairs for the next quarter			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	staff salaries, administrative expenses, for 12 month	paid staff salaries for three month, report submission facilitated, compound maintained, distribution of appointment letters paid, supervision of road gangs.		paid staff salaries for three month, report submission facilitated, compound maintained, distribution of appointment letters paid, supervision of road gangs.
211101 General Staff Salaries	144,978	31,755	22 %	31,755
221009 Welfare and Entertainment	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %	125
221012 Small Office Equipment	1,100	0	0 %	0
222001 Telecommunications	900	225	25 %	225
223001 Property Expenses	1,800	180	10 %	180
223004 Guard and Security services	2,000	150	8 %	150
223005 Electricity	2,200	0	0 %	0
223006 Water	2,600	0	0 %	0
224004 Cleaning and Sanitation	1,300	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,950	0	0 %	0
227001 Travel inland	2,200	1,825	83 %	1,825
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	144,978	31,755	22 %	31,755
Non Wage Rect:	22,000	2,505	11 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,978	34,260	21 %	34,260
Reasons for over/under performance:	None			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				

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## Quarter1

No of bottle necks removed from CARs	() Bottle necks removed	()	()	()
Non Standard Outputs:	Community acces roads maintained at LLGs	None		None
263104 Transfers to other govt. units (Current)	55,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,235	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,235	0	0 %	0
Reasons for over/under performance: Activity planned for Quarter two				
<b>Capital Purchases</b>				
<b>Output : 048174 Bridges for District and Urban Roads</b>				
N/A				
Non Standard Outputs:	Construction of one bridge at sirimityo bridge in in Kaserem subcounty,.	None		None
312103 Roads and Bridges	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: Activity will be done in Quarter Two				
Total For Roads and Engineering : Wage Rect:	144,978	31,755	22 %	31,755
Non-Wage Reccurent:	252,135	20,462	8 %	20,462
GoU Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	487,113	52,217	10.7 %	52,217

## Vote:520 Kapchorwa District

## Quarter1

## 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 as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle, Procurement of Office Desktop computer, Administrative Cost etc	Payment of staff salaries for three months as per staff payroll and Office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cos		Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cost	Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cos
211101 General Staff Salaries	49,173	9,832	20 %		9,832
221008 Computer supplies and Information Technology (IT)	3,520	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222003 Information and communications technology (ICT)	760	0	0 %		0
223004 Guard and Security services	400	0	0 %		0
223005 Electricity	480	0	0 %		0
223006 Water	560	0	0 %		0
224004 Cleaning and Sanitation	1,080	270	25 %		270
227001 Travel inland	4,080	990	24 %		990
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	1,200	200	17 %		200
Wage Rect:	49,173	9,832	20 %		9,832
Non Wage Rect:	19,880	1,760	9 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,053	11,592	17 %		11,592
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(24) Supervision visits undertaken during and after construction of water facilities including to existing ones	(0)	(3)- conduct Monitoring projects under defect liability period notified contractor and Stakeholder accordingly. - Supervise completion of Cheptuya Public Toilet	(0)Schedule Quarter 2
No. of water points tested for quality	(20) Testing 20 new water points to be developed LLG and HLG during FY and Sample 45 existing water within LLG randomly for quality assurance	(0)	(0)None	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation meetings held at the district water board room at Quarterly basis	(0)	(1)Conduct District water supply and sanitation meetings from DWO board room.	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken	(1) Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	(1)Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	(1)Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board
No. of sources tested for water quality	(30) In the LLGs selected springs for Testing	(0)	(0)None	(0)
Non Standard Outputs:	None	None	None	None
227001 Travel inland		1,824	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,824	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,824	0	0 %
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Rehabilitation of Sanzara Intake and Repair of damage pipe line at Feeder road section	(0) None	(0)None	(0)Procurement process ongoing rehabilitation Sanzara Water Scheme

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% of rural water point sources functional (Gravity Flow Scheme)	(80%) Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	(85%) Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	(80%)Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	(85%)Sensitized communities to contribute fund fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users
% of rural water point sources functional (Shallow Wells )	(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(18) Conduct training of 18 scheme attendants identified from Nine piped water schemes	(0) None	(0)None	(0)None
No. of public sanitation sites rehabilitated	(0) NONE	(0) None	(0)None	(0)None
Non Standard Outputs:	NONE	None	None	None
227001 Travel inland	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: None				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) 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	(0)None
No. of water user committees formed.	(12) Mobilization and sensitization of the community members within villages benefit protected springs from Kaptanya	(9) 9 water user committee formed for Moron gfs, Kaptanya sc	(2)Mobilization and sensitization of the community members within Kaplongon Village benefit Water Extension	(9)9 water user committee formed for Moron Piped water Scheme , Kaptanya sc
No. of Water User Committee members trained	(12) 12 water user committee formed & trained for water Scheme & springs to be constructed within Kaptanya sc	(0) none	(2)2 water user committee formed & trained for Kaplongon Water Scheme Kaptanya sc	(0)To be conducted during Q2
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) None	(0)None	(0)None

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Hygiene Education in Rural Growth center (RGC) that include; Kaserem, Sipi TC, Kitobo center and Chema Center	(0) None	(00)None	(0)Hygiene Education in Rural Growth center (RGC) that include; Kaserem & Kitobo Planned Q2 and Q3
Non Standard Outputs:	None	Six Water and sanitation committees for Kabeywa- Gamogo Replaced and retained	None	Replacement and retaining of Six Water and sanitation committees for Kabeywa- Gamogo gfs
221002 Workshops and Seminars	18,170	4,326	24 %	4,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,170	4,326	24 %	4,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,170	4,326	24 %	4,326
Reasons for over/under performance:	None			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Hygiene Education within RGC of ; Kaserem, and Kitobo Center	None	None	Hygiene Education in Rural Growth center Planned for Q2 and Q3
221002 Workshops and Seminars	3,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	0	0 %	0
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Environment screening of water projects, projects monitoring by stakeholders and supervision, Rehabilitation Sanzara water Schemes	Projects monitoring by stakeholders, preparation of contract document and Maintenance of water Schemes	---Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	Projects monitoring by stakeholders, preparation of contract document and Maintenance of water Schemes
281504 Monitoring, Supervision & Appraisal of capital works	15,400	5,132	33 %	5,132

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312104 Other Structures	31,620	2,584	8 %	2,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,020	7,716	16 %	7,716
External Financing:	0	0	0 %	0
Total:	47,020	7,716	16 %	7,716
Reasons for over/under performance:	None			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) completion of waterborne Public Latrine located at Sukut Village, Kapsinda sc Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Kapsinda and Kawowo S/c	(0) None	(1)-- Completion of Public Latrine located at Sukut Village, Kapsinda sc - Conduct Rapport creation Triggering of 20 Villages using CTLS approach within Kapsinda and Kawowo S/c	(0)- procurement for completion of public Toilet ongoing.
Non Standard Outputs:	None	- Triggering conducted within 20 Villages following creation of Rapport within selected of Kapsinda and using CTLS approach.	None	- Rapport creation & Triggering conducted within 20 Villages selected of Kapsinda and Kawowo S/c using CTLS approach.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,554	33 %	6,554
312104 Other Structures	25,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,858	6,554	15 %	6,554
External Financing:	0	0	0 %	0
Total:	44,858	6,554	15 %	6,554
Reasons for over/under performance:	None			
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(2) Protection Two Springs within Kaptanya S/C	(0) None	(0)Preparation of contract documents and Commenced procurement process	(0)procurement process ongoing
Non Standard Outputs:	None	None	None	None
312104 Other Structures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	None			

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Expansion of Chema - Tegeres piped water system , Kaplongon Spring water Ext. , Moron Spring Water Ext , Review and Design Kabeywa - Gamogo gfs , Payment of retention for completed projects 2019/2020	(0) None		(0)- Procurement of Water Pipes for Expansion of Chema - Tegeres Scheme , - Retention Payment for completed projects --- FY 2019/2020	(0)Contract for Pipes supply Awarded & signed Procurement for projects under selective bidding ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of sanzara water intake	(0) None		(0)None	(0)None
Non Standard Outputs:	Retention Payment for completed Projects done during FY 2019 -2020	None		Retention Payment for completed Projects done during FY 2019 -2020	None
281501 Environment Impact Assessment for Capital Works	2,700	0	0 %		0
312104 Other Structures	239,929	545	0 %		545
312203 Furniture & Fixtures	9,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	252,329	545	0 %		545
External Financing:	0	0	0 %		0
Total:	252,329	545	0 %		545
Reasons for over/under performance: None					
Total For Water : Wage Rect:	49,173	9,832	20 %		9,832
Non-Wage Reccurent:	45,064	6,086	14 %		6,086
GoU Dev:	350,207	14,815	4 %		14,815
Donor Dev:	0	0	0 %		0
Grand Total:	444,445	30,733	6.9 %		30,733

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to	Monitoring of wetlands, paid staff salaries		Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly	Monitoring of wetlands, paid staff salaries
211101 General Staff Salaries	174,240	39,277	23 %		39,277
221008 Computer supplies and Information Technology (IT)	1,700	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	300	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
223005 Electricity	300	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	233	0	0 %		0

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228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	174,240	39,277	23 %	39,277
Non Wage Rect:	4,933	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,173	39,277	22 %	39,277

Reasons for over/under performance:

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	( ) To supply of seedlings to farmers. Supervision and report writing on trees planted and maintained Trees planted along fragile areas especially in watershed along the river banks and hillsides to address issues of climate change among others.	( )	( )
Number of people (Men and Women) participating in tree planting days	(100) Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	(25) Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	( )
Non Standard Outputs:	Monitor tree planting and support all stakeholders on trees and seedling management. Prepare and share reports on climate related issues and sustainable natural resources management	Monitoring trees planted for survival rates	Monitor trees planted for survival rates and backstop the tree farmers on tree management skills. Monitoring trees planted for survival rates

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

Reasons for over/under performance:

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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No. of Agro forestry Demonstrations	(4) 5Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	( )	(1)Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	( )
Non Standard Outputs:	Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources Undertake field monitoring visits to specific sites. Prepare and share the reports	Undertook field monitoring visits to Kapsinda Sub County on sustainable harvest of trees.	Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources Undertake field monitoring visits to specific sites. Prepare and share the reports	Undertook field monitoring visits to Kapsinda Sub County on sustainable harvest of trees.
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	( ) Undertake field monitoring visits to specific sites In the sub counties in private forests/woodlots	( )	( )	( )
Non Standard Outputs:	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	carried out field visits on tee planting and management	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	carried out field visits on tree planting and management.
227001 Travel inland	1,000	0	0 %	0

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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:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	( ) promote sustainable use of available local resources through improved technologies and alternative land use support committed in sustainable management	( )	( )	( )
Non Standard Outputs:	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources		Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	
227001 Travel inland	5,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) In Kawowo and Kapsinda	( )	(1) In Kaptanya	( )
Non Standard Outputs:	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Monitoring of river banks of Sipi, Kaptokwoi lower and upper for conservation	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Monitoring of river banks of Sipi, Kaptokwoi lower and upper for conservation
227001 Travel inland	2,000	0	0 %	0

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## Quarter1

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

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(30) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	(10) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	
Non Standard Outputs:	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	
227001 Travel inland	2,000	0	0 %

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

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) uarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors	(1) 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	
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Non Standard Outputs:	Moniotring programs and projets for compliance and implementation of mitigation measures, making suggested actions at site and follow ups.	Monitored Kampala Cement quarry for compliance	Monitorig for compliance , making corrective recommendations and follow ups at site	Monitored Kampala Cement quarry for compliance
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:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) Registration of cases raised and handling of the same by the community and committee.	( )	(3)Registration of cases raised and handling of the same by the community and committee.	( )
Non Standard Outputs:	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Undertake survey activities of insitutional land and follow up land issues already undertaken for acquisition of eg Land titles and tTitle deeds/deedplans .		Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, folllow up land issues already handled	
225001 Consultancy Services- Short term	24,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

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Non Standard Outputs:	Office maintenance			Office maintenance and undertaking physical planning of urban centres and rural growth centres in the district	
227001 Travel inland	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:					
Total For Natural Resources : Wage Rect:	174,240	39,277	23 %		39,277
Non-Wage Reccurent:	31,257	0	0 %		0
GoU Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	235,497	39,277	16.7 %		39,277

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities and general public mobilized and sensitized ,	Mobilization/sensitization of communities to embraces all government programmes, like EMUGA wealth creation, NUSAF and others, Stay home, stay home campaign because of COVID19.		Communities and general public mobilized and sensitized , support sub county council activities	Mobilization/sensitization of communities to embraces all government programmes, like EMUGA wealth creation, NUSAF and others, Stay home, stay home campaign because of COVID19.
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance: none					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Conduct Local and National celebration , facilitation of UWEP activities of Monitoring, approval of Groups Submission of Reports and Documentation.	support communities in Recoveries of UWEP funds		Conduct Executive women meeting, monitoring a and support group generation.	support communities in Recoveries of UWEP funds
221009 Welfare and Entertainment	541	0	0 %		0
227001 Travel inland	7,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,821	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,821	0	0 %		0

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(20) Support Children in court cases and remand homes, dispute settlement and counselling.	() attend court cases and support children and vulnerable persons		(10)Support Children in court cases and remand homes, dispute settlement and counselling.	()attend court cases and support children and vulnerable persons
Non Standard Outputs:	Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.	attend court cases and support children and vulnerable persons		Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.	attend court cases and support children and vulnerable persons
221002 Workshops and Seminars	155,000	0	0 %		0
221009 Welfare and Entertainment	160,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0 %		0
227001 Travel inland	431,500	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:	800,000	0	0 %		0
Total:	802,000	0	0 %		0
Reasons for over/under performance: none					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	() Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	(0) none		()	(1)none
Non Standard Outputs:	Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	none		Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	none
227001 Travel inland	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: none				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.	(0) Mobilization of PWDs groups	(0)Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.	(1)Mobilization of PWDs groups
Non Standard Outputs:	n/a	none	n/a	none
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: none				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	support to cultural institutions and Clan heads in the District and LLGs	Consultations made to various Cultural Institutions and elders/ clan leaders	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	Consultations made to various Cultural Institutions and elders/ clan leaders
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,600	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

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Inspection of Private and public institutions	Made appointments with employers during this COVID 19 period		Inspection of Private and public institutions , report presentation and quarterly meetings	Made appointments with employers during this COVID 19 period
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: none					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	conducted Survey of workplaces in line with SOPs to be observed during this COVID19 Period		Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Conducted Survey of workplaces in line with SOPs to be observed during this COVID19 Period
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: none					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(0) N/A	(0) N/A		(1)N/A	(1)N/A
Non Standard Outputs:	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	none		Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	none

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221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,300	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				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Resettlement of juveniles children from remand homes, guidelines and counselling	Resettlement of juveniles children from remand homes, guidelines and counselling		
227001 Travel inland	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:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	19 Staff paid wages salaries for 12 Month support youth, women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the DDEG support to the sector .	Payment of staff salaries for 3 month, observing the SOPs Office maintenance	19 Staff paid wages salaries for 3 Month support youth, women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials.	Payment of staff salaries for 3 month, observing the SOPs Office maintenance
211101 General Staff Salaries	157,779	36,745	23 %	36,745
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0

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227001 Travel inland	7,980	0	0 %	0
Wage Rect:	157,779	36,745	23 %	36,745
Non Wage Rect:	11,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,259	36,745	22 %	36,745
Reasons for over/under performance:	none			
<i>Total For Community Based Services : Wage Rect:</i>	<i>157,779</i>	<i>36,745</i>	<i>23 %</i>	<i>36,745</i>
<i>Non-Wage Reccurent:</i>	<i>46,801</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,004,580</i>	<i>36,745</i>	<i>3.7 %</i>	<i>36,745</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. Undertake birth registration of children and ensure they get birth certificates , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff for the three months of July-September, maintenance of payroll and ensuring it is updated. Office support, meetings , workshops and other official activities. maintenance , photocopying and other related services,		Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff for the three months of July-September, maintenance of payroll and ensuring it is updated. Office support, meetings , workshops and other official activities. maintenance , photocopying and other related services,
Non Standard Outputs:	Staff payroll maintained and updated and staff paid in time, Facilitation of staff through provision of stationary, office equipment , office maintenance, ensuring supply of usable materials and water, electricity among others. Cordination of office activities including travel in and outside the district.				
211101 General Staff Salaries	65,629	12,628	19 %		12,628
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	7,200	0	0 %	0
Wage Rect:	65,629	12,628	19 %	12,628
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,629	12,628	16 %	12,628
Reasons for over/under performance:	None			
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(3) District planner, Senior planner and Planner	(2) District Planner and senior Planner in place and deployed at the district Planning unit	(3)District planner, Senior planner and Planner	(2)District Planner and senior Planner in place and deployed at the district Planning unit
No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3) DTPC meetings held at the districtkok hall, once monthly attended by the Technical planning members. Observance of COVID 19 SOPS were strictly observed.	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)DTPC meetings held at the districtkok hall, once monthly attended by the Technical planning members. Observance of COVID 19 SOPS were strictly observed.
Non Standard Outputs:	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	Attended meetings in the district and outside sector meetings. Coordinated preparation of the Board of survey report and its submission to key stakeholders. Drafting of the Five year development plan .	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	Attended meetings in the district and outside sector meetings. Coordinated preparation of the Board of survey report and its submission to key stakeholders. Drafting of the Five year development plan .
213001 Medical expenses (To employees)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	144	24 %	144
221017 Subscriptions	400	0	0 %	0
223004 Guard and Security services	600	0	0 %	0
227001 Travel inland	5,400	1,050	19 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,194	15 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,194	15 %	1,194

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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
Reasons for over/under performance:	None				
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	None		Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	None
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Delayed release of funds				
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding	none		Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding	none
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Delayed access to funds.				

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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
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Support planning process at district and LLG levels.Ensure plans/work plans are aligned to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.Prepare and support LLGS. Share reports of the mentoring undertaken for better performance. undertake investmentservice operations for the DDEG activities in the district at District and the LLGS	Supported the planning process especially in development the five year plans at LLGs and district. Support supervision of the LLGS in planning		Support planning Process at district and LLG levels, prepare quarterly performance report. Preare quarterly workplans	Supported the planning process especially in development the five year plans at LLGs and district. Support supervision of the LLGS in planning
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223004 Guard and Security services	1,200	0	0 %		0
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	0	0 %		0

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Although funds delayed in being processed, the activity was undertaken as funds were being awaited.					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of of It equipment, procurement of airtime for office operations and reporting.		Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of of It equipment, procurement of airtime for office operations and reporting.
222001 Telecommunications	400	50	13 %		50
222003 Information and communications technology (ICT)	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	50	5 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	50	5 %		50
Reasons for over/under performance: None					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Maintenance of transport equipment, replacement of MC tyre and tube, procured stationary, photocopying of documents and binding for planning		Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Maintenance of transport equipment, replacement of MC tyre and tube, procured stationary, photocopying of documents and binding for planning
222001 Telecommunications	800	200	25 %		200
223005 Electricity	300	0	0 %		0
227001 Travel inland	1,100	0	0 %		0
228001 Maintenance - Civil	600	0	0 %		0
228002 Maintenance - Vehicles	600	187	31 %		187
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	387	10 %		387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	387	10 %		387
Reasons for over/under performance: None					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district	Undertook photocopying of documents,, Monitoring of projects planned for ,		To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district	Undertook photocopying of documents,, Monitoring of projects planned for , but to be executed in the next Quarter
222003 Information and communications technology (ICT)	1,000	250	25 %		250
227001 Travel inland	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	250	4 %		250
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	250	2 %		250
Reasons for over/under performance: Delayed access to funds for monitoring delayed activity implementation					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Payment of outstanding balance and retention for office renovation of planning unit	None		Monitoring of the site ie planning unit for any defects and appropriate action	None
312102 Residential Buildings	4,400	0	0 %		0
312203 Furniture & Fixtures	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Activity for Q2					
Total For Planning : Wage Rect:	65,629	12,628	19 %		12,628
Non-Wage Reccurent:	56,000	1,880	3 %		1,880
GoU Dev:	29,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	150,629	14,508	9.6 %		14,508

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 1 Internal Audit reports. Verification of deliveries before payment to service providers and contractors		Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 1 Internal Audit reports. Verification of deliveries before payment to service providers and contractors
211101 General Staff Salaries	54,719	11,791	22 %		11,791
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	125	10 %		125
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	86	7 %		86
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	200	17 %		200
227001 Travel inland	3,900	0	0 %		0
228001 Maintenance - Civil	1,300	0	0 %		0
228004 Maintenance – Other	400	0	0 %		0
Wage Rect:	54,719	11,791	22 %		11,791
Non Wage Rect:	13,000	411	3 %		411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,719	12,202	18 %		12,202
Reasons for over/under performance:	Lack of transport equipment to do field work				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly reports produced by 15th day of the first months atferevery quarter	() Quarterly reports produced by 15th day of the proceeding months after every quarter		(1)Quarterly reports produced by 15th day of the proceeding months after every quarter	()Quarterly reports produced by 15th day of the proceeding months after every quarter

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Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Reports prepared an submitted by end of the proceeding months after the quarter	( ) Submission of 1 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	(2020-10-15)Reports prepared an submitted by end of the proceeding months after the quarter	( )Submission of 1 Internal Audit reports. Verification of deliveries before payment to service providers and contractors
Non Standard Outputs:	Undertake routine and special audits as requested	Submission of 1 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Undertake routine and special audits as requested	Submission of 1 Internal Audit reports. Verification of deliveries before payment to service providers and contractors
221009 Welfare and Entertainment	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	675	23 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	675	23 %	675
Reasons for over/under performance: Lack of transport equipment for fields work				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring of the audit departmental activity implementation throughout the year to ensure implementation as planned. Undertake value for money audits			
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	7,000	1,414	20 %	1,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,414	16 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,414	16 %	1,414
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	54,719	11,791	22 %	11,791
Non-Wage Reccurent:	25,000	2,500	10 %	2,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,719	14,291	17.9 %	14,291

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) At least one show held in identified site	(1) Held Radio Talk show on how businesses should cope up with COVID19 lockdown		(0)N/A	(1)Held Radio Talk show on how businesses should cope up with COVID19 lockdown
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Two meetings held in different sites for traders across the district	(1) sensitization meeting on business management skills in running value addition facilities in groups		(2)Two sensitization meetings with traders held in Kaserem and Kapsinda sub countiess.	(1)sensitization meeting on business management skills in running value addition facilities in groups
No of businesses inspected for compliance to the law	(200) Business premises in the district including produce dealers and merchandise shops	( ) 15 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.		(50)50 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.	( )15 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.
No of businesses issued with trade licenses	(40) Business units across the district	( )		( )	( )
Non Standard Outputs:	Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows	Traders sensitized on business opportunities during COVID-19 Lockdown.		Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows	Traders sensitized on business opportunities during COVID-19 Lockdown.
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	800	25 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	800	25 %		800
Reasons for over/under performance:	-Lock down as a result of COVID-19 affected holding meetings. -Frequent power cuts affected day to day power operations. -Political interference being an election year affected activity implementation - Unrealistic expectation from the public i.e. financial support during service delivery				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Talk show held in one of the radios - KTR, IMANI or Elgon	( ) N/A		(1)Talk show held in one of the radios - KTR, IMANI or Elgon	( )N/A

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No of businesses assisted in business registration process	(0) na	() 2 businesses assisted in business registration	(0)N/A	(0)2 businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(2) At least two businesses assisted	() N/A	(0)N/A	(0)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 Visits to the sub counties Supervision of data collection by Parish Chiefs Updati		Business establishments profiled in Kaptanya and Chema sub counties.	
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:				
- Enterprise Development key result area did not receive any money for the Quarter				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(1) At least one-coffee linked to the international market	()	(0)N/A	(0)N/A
No. of market information reports disseminated	(12) Monthly information-Market summaries disseminated to the stakeholders	()	(3)Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	(3)July, August and September Market information summaries disseminated to the stakeholders at both sub county and district levels.
Non Standard Outputs:	Market Linkage services provided Collect, package and disseminate market information Attending Trade Expo/Show	Attended a virtual Agricultural expo aired by NTV	Attending Trade Expos and Shows at national and other venues.	N/A
222001 Telecommunications	350	88	25 %	88
227001 Travel inland	2,050	513	25 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- People reluctant to give right information on prices - Border restrictions due to the Lockdown affected supply and pricing				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(50) Spread across the district	( ) 10 cooperative groups supervised.		(20)20 cooperative groups supervised.	( )10 cooperative groups supervised.
No. of cooperative groups mobilised for registration	(4) At least one per quarter	( ) 19 cooperative group mobilized for registration.		(1) One cooperative group mobilised for registration.	(1)19 cooperative group mobilized for registration.
No. of cooperatives assisted in registration	(4) At least one group per quarter assisted to register	(1) 2 cooperatives assisted to register		(1) One cooperative group assisted to register.	(1)2 cooperatives assisted to register
Non Standard Outputs:	District cooperative register updated Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted Cooperatives mobilized to participate in Cooperative week activities Supervision of cooperative society activities for compliance with regulatory framework Meetings held Field Visits Radio Talk shows Consultations with MTIC for registration	1 Radio Talk show conducted on the International Cooperatives Day		District cooperative register updated Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted Cooperatives mobilized to participate in Cooperative week activities Supervision of cooperative society activities for compliance with regulatory framework Meetings held Field Visits Radio Talk shows Consultations with MTIC for registration	1 Radio Talk show conducted on the International Cooperatives Day
227001 Travel inland	2,284	451	20 %		451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,284	451	20 %		451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,284	451	20 %		451
Reasons for over/under performance:	- COVID 19 Pandemic affected big gatherings - Political interference being an election year affected activity implementation - Unrealistic expectation from the public i.e. financial support during service delivery				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(1) At least one promotional activity held	( )		(0)N/A	(0)N/A

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Hospitality facilities in Sipi, kaserem, Munaryaand kapchorwa municipal council spread across developed and supported, eg Nas Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon Etc	( ) Cave Complex , Sipi Valley Resort, Kisiis Resort, Kamorok Falls View Lodge , Highland Guest House	(14) Noahs Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon restaurant, The place bar, Goodwill bar, Savana hotel, Pacific hotel, Eden nest bar & lodge, Kapchemweny hotel	(5)Cave Complex , Sipi Valley Resort, Kisiis Resort, Kamorok Falls View Lodge , Highland Guest House
No. and name of new tourism sites identified	(20) Sites identified in the district including Cliffs, Falls and caves-Mise cave, Sipi Falls, Atar cave etc	( )	(5)5 new tourism sites identified	( )
Non Standard Outputs:	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	Identification of tourist sites, hotels, hangout places, bars and clubs.	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	Identification of tourist sites, hotels, hangout places, bars and clubs.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	256	26 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	256	9 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	256	9 %	256
Reasons for over/under performance:	- Lock down as a result of COVID-19 affected movements and holding meetings. -Frequent power cuts affected day to day power operations. -Due budget shortfall less money was received during the Quarter for Tourism Promotion output			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) at least one industrial opportunity identified.	( ) N/A	(0)N/A	( )N/A
No. of producer groups identified for collective value addition support	(0) na	( ) 14 groups identified for collective value addition support	(0)NA	( )14 groups identified for collective value addition support
No. of value addition facilities in the district	(2) Facilities to be identified for specific value addition for support	(1) One value addition facility in the district identified	(1)One value addition facility in the district identified.	(1)One value addition facility in the district identified

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A report on the nature of value addition support existing and needed		(2) Value addition enterprises identified and supported	( )	(0)NA	( )
Non Standard Outputs:		Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	N/A	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	N/A
227001	Travel inland	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:					
- Industrial development key result area did not receive any money for the Quarter					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		payment of salary to staff for twelve month. Recruitment process. Payroll preparation. Staff appraisal.	Paid salary to staff July August and September. Procured stationery . prepare and submit reports. Did Office cleaning and compound.	payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.	Paid salary to staff July August and September. Procured stationery . prepare and submit reports. Did Office cleaning and compound maintenance.
211101	General Staff Salaries	22,000	3,874	18 %	3,874
221008	Computer supplies and Information Technology (IT)	680	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	716	0	0 %	0
223005	Electricity	120	0	0 %	0
223006	Water	200	0	0 %	0
224004	Cleaning and Sanitation	284	0	0 %	0

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227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	22,000	3,874	18 %	3,874
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	4,874	18 %	4,874
Reasons for over/under performance:				
-Frequent power cuts affected day to day power operations.				
- Budget shortfall affected activities planned for the Quarter.				
<i>Total For Trade Industry and Local Development :</i>	<i>22,000</i>	<i>3,874</i>	<i>18 %</i>	<i>3,874</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>20,084</i>	<i>3,107</i>	<i>15 %</i>	<i>3,107</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>42,084</i>	<i>6,982</i>	<i>16.6 %</i>	<i>6,982</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaptanya</b>				<b>208,966</b>	<b>66,743</b>
<b>Sector : Works and Transport</b>				<b>7,032</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,032</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,032</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Siron Kaptanya	Other Transfers from Central Government		7,032	0
<b>Sector : Education</b>				<b>94,566</b>	<b>65,526</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>94,566</b>	<b>65,526</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>65,526</b>
Item : 211101 General Staff Salaries					
-	Kaptokwoi	Sector Conditional Grant (Wage)	„	0	65,526
-	Ngangata	Sector Conditional Grant (Wage)	„	0	65,526
-	Tumboboi	Sector Conditional Grant (Wage)	„	0	65,526
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>27,366</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)		5,814	0
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)		15,870	0
TUMBOBOI P.S.	Tumboboi	Sector Conditional Grant (Non-Wage)		5,682	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ngangata Ngangata PS	Sector Development Grant		60,000	0
<i>Output : Provision of furniture to primary schools</i>				<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Ngangata Ngangata PS	Sector Development Grant	7,200	0
<b>Sector : Health</b>			<b>4,868</b>	<b>1,217</b>
<i>Programme : Primary Healthcare</i>			<b>4,868</b>	<b>1,217</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,868</b>	<b>1,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUMBOBOI HC II	Kaptokwoi	Sector Conditional Grant (Non-Wage)	4,868	1,217
<b>Sector : Water and Environment</b>			<b>102,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>102,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ngangata Ngangat & Tumboboi	Sector Development Grant	6,000	0
<i>Output : Construction of piped water supply system</i>			<b>96,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaptokwoi Kaplongon Spring	Sector Development ,, Grant	38,000	0
Construction Services - Water Schemes-418	Moron Kapsikambi Village	Sector Development ,, Grant	28,000	0
Construction Services - Water Schemes-418	Moron Kaptanya Office	Sector Development ,, Grant	30,500	0
<b>LCIII : Kawowo</b>			<b>231,669</b>	<b>132,281</b>
<b>Sector : Works and Transport</b>			<b>6,084</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,084</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,084</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawowo s/c	Kapchela Kawowo	Other Transfers from Central Government	6,084	0
<b>Sector : Education</b>			<b>171,729</b>	<b>131,064</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>23,394</b>	<b>53,176</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>53,176</b>
Item : 211101 General Staff Salaries				

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-	Kapchela	Sector Conditional Grant (Wage)	0	53,176
-	Kobil	Sector Conditional Grant (Wage)	0	53,176
-	Sanzara	Sector Conditional Grant (Wage)	0	53,176
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,394</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	7,626	0
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	9,558	0
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	6,210	0
<b>Programme : Secondary Education</b>			<b>148,335</b>	<b>77,889</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>77,889</b>
Item : 211101 General Staff Salaries				
-	Kobil	Sector Conditional Grant (Wage)	0	77,889
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>148,335</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIFI S.S	Kobil	Sector Conditional Grant (Non-Wage)	148,335	0
<b>Sector : Health</b>			<b>2,434</b>	<b>1,217</b>
<b>Programme : Primary Healthcare</b>			<b>2,434</b>	<b>1,217</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,434</b>	<b>1,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASREM CHRISTIAN	ChekWatit	Sector Conditional Grant (Non-Wage)	2,434	1,217
<b>Sector : Water and Environment</b>			<b>51,422</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,422</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,620</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sanzara GFS Intake at Sipi River	Sector Development Grant	31,620	0

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<b>Output : Construction of public latrines in RGCs</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kimawa CLTs Villages	Transitional Development Grant	19,802	0
<b>LCIII : Kapsinda</b>			<b>77,417</b>	<b>36,697</b>
<b>Sector : Works and Transport</b>			<b>6,724</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda	Sengwel Kapsinda	Other Transfers from Central Government	6,724	0
<b>Sector : Education</b>			<b>35,900</b>	<b>34,563</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,900</b>	<b>34,563</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>34,563</b>
Item : 211101 General Staff Salaries				
-	Cheptuya	Sector Conditional Grant (Wage)	0	34,563
-	Sengwel	Sector Conditional Grant (Wage)	0	34,563
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	7,506	0
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	8,394	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kongowo Kapsunkunyo PS	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>9,737</b>	<b>2,134</b>
<b>Programme : Primary Healthcare</b>			<b>9,737</b>	<b>2,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,737</b>	<b>2,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHEPTUYA HC III	Cheptuya	Sector Conditional Grant (Non-Wage)	9,737	2,134
<b>Sector : Water and Environment</b>			<b>25,056</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>25,056</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>25,056</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Cheptuya Sukut Village	Sector Development Grant	25,056	0
<b>LCIII : Munarya</b>			<b>32,001</b>	<b>47,496</b>
<b>Sector : Works and Transport</b>			<b>5,189</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,189</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,189</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Munarya s/c	Munarya munarya	Other Transfers from Central Government	5,189	0
<b>Sector : Education</b>			<b>17,076</b>	<b>45,362</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>17,076</b>	<b>45,362</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>45,362</b>
Item : 211101 General Staff Salaries				
-	Munarya	Sector Conditional Grant (Wage)	0	45,362
-	Ngasire	Sector Conditional Grant (Wage)	0	45,362
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>17,076</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	5,646	0
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	11,430	0
<b>Sector : Health</b>			<b>9,737</b>	<b>2,134</b>
<i>Programme : Primary Healthcare</i>			<b>9,737</b>	<b>2,134</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,737</b>	<b>2,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHEBONET HC III	Chebonet	Sector Conditional Grant (Non-Wage)	9,737	2,134
<b>LCIII : Kabeywa</b>			<b>908,275</b>	<b>215,179</b>
<b>Sector : Works and Transport</b>			<b>4,251</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,251</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,251</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa S/c	Kabeywa Kabeywa	Other Transfers from Central Government	4,251	0
<b>Sector : Education</b>			<b>894,288</b>	<b>213,045</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,548</b>	<b>44,101</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>44,101</b>
Item : 211101 General Staff Salaries				
-	Kabeywa	Sector Conditional Grant (Wage)	0	44,101
-	Tangwen	Sector Conditional Grant (Wage)	0	44,101
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,548</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	9,954	0
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	9,594	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>854,740</b>	<b>168,944</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>205,655</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Tangwen Kabeywa seed ss	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

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Lab chemicals for Kabeywa seed ss	Tangwen Kabeywa seed ss	Sector Development Grant	3,680	0
science kits for Lab	Tangwen Kabeywa Seed ss	Sector Development Grant	47,500	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>649,085</b>	<b>168,944</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tangwen Kabeywa Seed SS	Sector Development Grant	649,085	168,944
			The facility is at roofing level for most structures -	
<b>Sector : Health</b>			<b>9,737</b>	<b>2,134</b>
<b>Programme : Primary Healthcare</b>			<b>9,737</b>	<b>2,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,737</b>	<b>2,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEYWA HC III	Gubongi	Sector Conditional Grant (Non-Wage)	9,737	2,134
<b>LCIII : Kaserem</b>			<b>546,435</b>	<b>109,358</b>
<b>Sector : Works and Transport</b>			<b>3,834</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,834</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,834</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaserem s/c	Sirimityo kaserem	Other Transfers from Central Government	3,834	0
<b>Sector : Education</b>			<b>137,733</b>	<b>107,067</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,088</b>	<b>47,406</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>47,406</b>
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	47,406
-	Were	Sector Conditional Grant (Wage)	0	47,406
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,088</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	12,498	0
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	10,590	0

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Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sirimityo Kapsirikwo PS	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>84,645</b>	<b>59,660</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>59,660</b>
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	59,660
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	84,645	0
<b>Sector : Health</b>			<b>404,868</b>	<b>2,291</b>
<b>Programme : Primary Healthcare</b>			<b>404,868</b>	<b>2,291</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,868</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM HC III	Cherubei	Sector Conditional Grant (Non-Wage)	4,868	0
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>400,000</b>	<b>2,291</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngesi Kaserem HVC IV	Transitional Development Grant	400,000	2,291
<b>LCIII : Chepterech</b>			<b>31,982</b>	<b>22,589</b>
<b>Sector : Works and Transport</b>			<b>3,300</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,300</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepterech	Chepterech Chepterech	Other Transfers from Central Government	3,300	0
<b>Sector : Education</b>			<b>28,682</b>	<b>22,589</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>28,682</b>	<b>22,589</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>22,589</b>
Item : 211101 General Staff Salaries				
-	Chesoyen	Sector Conditional Grant (Wage)	0	22,589
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,682</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	8,682	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chepterech Gamogo PS	Sector Development Grant	20,000	0
<b>LCIII : Amukol</b>			<b>5,348,025</b>	<b>34,794</b>
<b>Sector : Agriculture</b>			<b>5,162,983</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,162,983</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>5,162,983</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Amukol A number of SCs participate	Other Transfers from Central Government	5,162,983	0
<b>Sector : Works and Transport</b>			<b>3,018</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,018</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,018</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amokol	Other Transfers from Central Government	3,018	0
<b>Sector : Education</b>			<b>32,024</b>	<b>34,482</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,024</b>	<b>34,482</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>34,482</b>
Item : 211101 General Staff Salaries				

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-	Amukol	Sector Conditional Grant (Wage)	0	34,482
-	Amukol	Sector Conditional Grant (Wage)	0	34,482
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,024</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	5,454	0
BORON P.S.	Boron	Sector Conditional Grant (Non-Wage)	6,570	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amukol Amukol PS	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>150,000</b>	<b>312</b>
<b>Programme : Primary Healthcare</b>			<b>150,000</b>	<b>312</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>312</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amukol Amukol HC2	District Discretionary Development Equalization Grant	150,000	312
<b>LCIII : Gamogo</b>			<b>160,918</b>	<b>17,481</b>
<b>Sector : Works and Transport</b>			<b>42,780</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,780</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo s/c	GAMOGO Gamogo	Other Transfers from Central Government	2,780	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>40,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	GAMOGO Lower sirimityo Bridge	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>7,698</b>	<b>15,347</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>7,698</b>	<b>15,347</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>15,347</b>
Item : 211101 General Staff Salaries				
-	Chebelat	Sector Conditional Grant (Wage)	0	15,347
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,698</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	7,698	0
<b>Sector : Health</b>			<b>110,440</b>	<b>2,134</b>
<b>Programme : Primary Healthcare</b>			<b>110,440</b>	<b>2,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,737</b>	<b>2,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO HC III	Chebelat	Sector Conditional Grant (Non-Wage)	9,737	2,134
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>100,703</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Katongo Gamogo Phase two	Sector Development Grant	100,703	0
<b>LCIII : Sipi</b>			<b>92,520</b>	<b>63,586</b>
<b>Sector : Works and Transport</b>			<b>55,503</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,503</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,503</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sipi SUub county	Chepterit Sipi Sub councty	Other Transfers from Central Government	5,503	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>50,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Gamatui Upper sipi broidge	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>24,846</b>	<b>59,352</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>24,846</b>	<b>59,352</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,352</b>
Item : 211101 General Staff Salaries				
-	Gamatui	Sector Conditional Grant (Wage)	0	59,352
-	kapkwirwok	Sector Conditional Grant (Wage)	0	59,352
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,846</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	6,282	0
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	8,202	0
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	10,362	0
<b>Sector : Health</b>			<b>12,171</b>	<b>4,235</b>
<b>Programme : Primary Healthcare</b>			<b>12,171</b>	<b>4,235</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,434</b>	<b>1,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI MISSION HCII	Chekwanda	Sector Conditional Grant (Non-Wage)	2,434	1,217
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,737</b>	<b>3,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI HC III	kapkwirwok	Sector Conditional Grant (Non-Wage)	9,737	3,017
<b>LCIII : Chema</b>			<b>167,287</b>	<b>73,060</b>
<b>Sector : Works and Transport</b>			<b>7,520</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,520</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,520</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chema s/c	Chema Chema	Other Transfers from Central Government	7,520	0
<b>Sector : Education</b>			<b>21,966</b>	<b>70,926</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,966</b>	<b>70,926</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>70,926</b>
Item : 211101 General Staff Salaries				
-	Chemangang	Sector Conditional Grant (Wage) ..	0	70,926
-	Chemosong	Sector Conditional Grant (Wage) ..	0	70,926
-	Kabore	Sector Conditional Grant (Wage) ..	0	70,926
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,966</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	7,134	0
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	7,014	0
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	7,818	0
<b>Sector : Health</b>			<b>9,737</b>	<b>2,134</b>
<b>Programme : Primary Healthcare</b>			<b>9,737</b>	<b>2,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,737</b>	<b>2,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMOSONG HC II	Chebaser	Sector Conditional Grant (Non-Wage)	9,737	2,134
<b>Sector : Water and Environment</b>			<b>128,064</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>128,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>128,064</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kapkwai Water Line National Park	Sector Development Grant	2,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwai Kamiro Village	Sector Development , Grant	91,200	0
Construction Services - Water Schemes-418	Kapkwai Kamiro Village - National Park	Sector Development , Grant	34,164	0
<b>LCIII : Central Division (Physical)</b>			<b>657,193</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>81,045</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>81,045</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>81,045</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges Chemonges	Sector Development Grant	4,000	0
Item : 312211 Office Equipment				
office equipment	Chemonges production office	Sector Development Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chemonges Production office3s	Sector Development Grant	5,145	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Chemonges Chemonges	Sector Development Grant	70,400	0
<b>Sector : Education</b>			<b>457,062</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,779</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,779</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chemonges HQS	Sector Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Chemonges Retentions 2019-2020	Sector Development Grant	5,779	0
<b>Programme : Secondary Education</b>			<b>444,283</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>444,283</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chemonges Admin Head quarters	Sector Development Grant	444,283	0
<b>Sector : Water and Environment</b>			<b>43,165</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,165</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges Water Office	Sector Development Grant	15,400	0
<b>Output : Construction of piped water supply system</b>			<b>27,765</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Chemonges Water Office	Sector Development Grant	18,065	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Chemonges Water Office	Sector Development Grant	9,700	0
<b>Sector : Public Sector Management</b>			<b>75,922</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>67,922</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,922</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chemonges District stores at District HQ	District Discretionary Development Equalization Grant	67,922	0
<b>Programme : Local Government Planning Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Chemonges Planning unit offices	District Discretionary Development Equalization Grant	4,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chemonges Planning UNit	District Discretionary Development Equalization Grant	3,600	0
<b>LCIII : Missing Subcounty</b>			<b>853,092</b>	<b>358,308</b>
<b>Sector : Education</b>			<b>293,229</b>	<b>218,643</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,428</b>	<b>38,270</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>38,270</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	38,270
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,428</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	0
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	0
<b>Programme : Secondary Education</b>			<b>273,801</b>	<b>180,372</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>180,372</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	180,372
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>273,801</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	235,521	0
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,280	0
<b>Sector : Health</b>			<b>559,863</b>	<b>139,666</b>
<b>Programme : Primary Healthcare</b>			<b>14,605</b>	<b>3,351</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,605</b>	<b>3,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOTI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,868	1,217
NGANGATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,737	2,134
<b>Programme : District Hospital Services</b>			<b>545,258</b>	<b>136,314</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>545,258</b>	<b>136,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA HOSPITAL OPERATION	Missing Parish	Sector Conditional Grant (Non-Wage)	545,258	136,314