

Vote:520 Kapchorwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 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: 08/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,000	159,224	41%
Discretionary Government Transfers	3,243,271	1,932,695	60%
Conditional Government Transfers	14,570,973	9,740,056	67%
Other Government Transfers	6,747,474	459,469	7%
External Financing	1,210,000	342,254	28%
Total Revenues shares	26,155,719	12,633,698	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,189,432	2,214,291	1,711,257	53%	41%	77%
Finance	306,852	167,935	156,197	55%	51%	93%
Statutory Bodies	760,591	367,184	239,286	48%	31%	65%
Production and Marketing	6,466,661	449,664	299,508	7%	5%	67%
Health	5,662,896	2,785,582	2,677,735	49%	47%	96%
Education	6,312,019	5,398,045	2,343,911	86%	37%	43%
Roads and Engineering	492,113	221,625	176,208	45%	36%	80%
Water	446,845	285,075	209,230	64%	47%	73%
Natural Resources	236,197	138,551	100,453	59%	43%	73%
Community Based Services	1,009,680	381,997	278,657	38%	28%	73%
Planning	150,629	73,524	41,306	49%	27%	56%
Internal Audit	79,719	42,107	29,421	53%	37%	70%
Trade Industry and Local Development	42,084	20,616	11,986	49%	28%	58%
Grand Total	26,155,719	12,546,194	8,275,156	48%	32%	66%
<i>Wage</i>	10,078,792	7,562,252	4,771,066	75%	47%	63%
<i>Non-Wage Recurrent</i>	6,480,708	2,569,797	2,079,305	40%	32%	81%
<i>Domestic Devt</i>	8,386,219	2,071,890	1,186,219	25%	14%	57%
<i>Donor Devt</i>	1,210,000	342,254	238,566	28%	20%	70%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of quarter two, the district had cumulatively received Ugx 12,633,698,000 against the planned amount of Ugx 226,155,719,000 which was 48% of the cumulative budget. However although other sources scored above average eg conditional transfers (60%), the discretionary transfers (67%), Local revenue remained at (41%), the revenue under other transfers performed below average with a performance of Ugx 458,005,000 against Ugx 6,747,474,000, hence respective performance of 7% by the end of the quarter two. On expenditure of funds released, the overall performance of the district by the end of the quarter stood at 66% having spent Ugx 8,275,156,000 of the total cumulative released funds of Ugx 12,543,230,000 with the lowest expenditure of funds released witnessed in Education, Trade and Planning with expenses standing at 43%, 58% and 56% respectively of the funds released, with an expenses of Ugx 2,343,911,000 compared to Ugx 5,387,907,000, Ugx 11,986,000 compared to Ugx 20,616,000 and Ugx 41,306,000 compared to Ugx 73,524,000 respectively. The highest percentage funds absorption were witnessed in Finance and Health whose expenses stood at 93% and 96%, having expended Ugx 156,197,000 and Ugx 2,677,735,000 respectively. The main expenditure areas were on Wage, although the absorption rate was lower, with a performance of 63% of the total released of Ugx 7,562,252,000. Non-wage expenses were 81% of the total released funds while Domestic development at 57%, while donor funds absorption stood at 70%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	384,000	159,224	41 %
Local Services Tax	53,000	41,350	78 %
Land Fees	104,900	56,624	54 %
Application Fees	20,000	26,840	134 %
Business licenses	10,600	260	2 %
Other licenses	15,000	785	5 %
Rent & Rates - Non-Produced Assets – from other Govt units	20,400	9,280	45 %
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	1,240	25 %
Market /Gate Charges	21,000	0	0 %
Other Fees and Charges	23,700	22,845	96 %
Unspent balances – Locally Raised Revenues	40,000	0	0 %
2a.Discretionary Government Transfers	3,243,271	1,932,695	60 %
District Unconditional Grant (Non-Wage)	650,156	308,332	47 %
District Discretionary Development Equalization Grant	686,879	457,919	67 %
District Unconditional Grant (Wage)	1,906,236	1,166,443	61 %
2b.Conditional Government Transfers	14,570,973	9,740,056	67 %
Sector Conditional Grant (Wage)	8,172,555	6,395,809	78 %
Sector Conditional Grant (Non-Wage)	1,912,139	693,524	36 %
Sector Development Grant	2,001,155	1,334,103	67 %
Transitional Development Grant	419,802	279,868	67 %

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General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,300,232	654,207	50 %
Gratuity for Local Governments	765,090	382,545	50 %
2c. Other Government Transfers	6,747,474	459,469	7 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	800,000	329,993	41 %
Support to PLE (UNEB)	5,752	1,464	25 %
Uganda Road Fund (URF)	332,135	128,011	39 %
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 %
3. External Financing	1,210,000	342,254	28 %
United Nations Children Fund (UNICEF)	760,000	240,515	32 %
United Nations Population Fund (UNPF)	200,000	37,684	19 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	100,000	19,894	20 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	44,162	44 %
Total Revenues shares	26,155,719	12,633,698	48 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative by end of quarter two the local revenue of Ugx 159,223,853 compared to approved annual revenue of Ugx 384,000,000 hence a cumulative revenue performance of 41% compared to the annual budget., The overall performance was above the expected mainly due to the higher revenues under Application fees (134%), Land fees (54%), Rent and rates (45%) and other fees and charges (96%), Local Service tax (78%), although we had nil or low returns under many of the item budgets including , 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 1,932,695,000 and Ugx 9,738,556,000 cumulatively by end of the quarter two under discretionary and conditional transfers respectively, compared to the budget figures of Ugx 3,243,271,000 and Ugx 14,570,973,000, hence a performance of 60% and 67% respectively. The above average revenue under these sources was made possible due to higher release of funds under DDEG, although District nonwage and sector nonwage each performed below 50% by end of the quarter two.

Cumulative Performance for Other Government Transfers

The district cumulatively realized Ugx 459,469,000 in the quarter compared to the annual budget of Ugx 6,747,474,000 reflecting a cumulative performance of 7% of the annual budget. The lower than budgeted performance was realized due to nil realization of revenues from most sources under except for Nusaf3 of Ugx 329,933,000 (41%) and URF Ugx 128,011,000 (39%) The rest, including UWEP, ACDP, YLP, and FIFOC had nil returns during the quarter.

Cumulative Performance for External Financing

The district realized Ugx 342,254,000 in quarter two which was the cumulative total leading to a 28%. We were able to realize Ugxs 240,515,000, Ugx 37,684,000, Ugx 19,894,000 and Ugx 44,162,000 from UNICEF, UNFPA, WHO and GAVI , The rst of the sources returned nill revenue by end of quarter two.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	714,343	232,441	33 %	178,586	63,295	35 %
District Production Services	5,752,318	67,067	1 %	1,438,079	36,474	3 %
Sub- Total	6,466,661	299,508	5 %	1,616,665	99,769	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	492,113	176,208	36 %	123,028	123,992	101 %
Sub- Total	492,113	176,208	36 %	123,028	123,992	101 %
Sector: Trade and Industry						
Commercial Services	42,084	11,986	28 %	10,521	5,005	48 %
Sub- Total	42,084	11,986	28 %	10,521	5,005	48 %
Sector: Education						
Pre-Primary and Primary Education	2,547,260	1,183,848	46 %	636,815	652,748	103 %
Secondary Education	3,589,226	1,097,740	31 %	897,307	610,874	68 %
Education & Sports Management and Inspection	165,533	62,324	38 %	41,383	39,935	96 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	6,312,019	2,343,911	37 %	1,578,005	1,303,557	83 %
Sector: Health						
Primary Healthcare	749,478	418,252	56 %	187,369	394,358	210 %
District Hospital Services	545,258	272,629	50 %	136,314	136,314	100 %
Health Management and Supervision	4,368,161	1,986,855	45 %	1,092,040	1,016,916	93 %
Sub- Total	5,662,896	2,677,735	47 %	1,415,724	1,547,588	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,845	209,230	47 %	111,711	178,497	160 %
Natural Resources Management	236,197	100,453	43 %	59,049	61,177	104 %
Sub- Total	683,042	309,683	45 %	170,760	239,674	140 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,009,680	278,657	28 %	252,420	241,912	96 %
Sub- Total	1,009,680	278,657	28 %	252,420	241,912	96 %
Sector: Public Sector Management						
District and Urban Administration	4,189,432	1,711,257	41 %	1,047,358	1,108,944	106 %
Local Statutory Bodies	760,591	239,286	31 %	190,148	119,673	63 %
Local Government Planning Services	150,629	41,306	27 %	37,657	26,798	71 %
Sub- Total	5,100,652	1,991,849	39 %	1,275,163	1,255,415	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	306,852	156,197	51 %	76,713	99,471	130 %
Internal Audit Services	79,719	29,421	37 %	19,930	15,130	76 %

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	<i>Sub- Total</i>	<i>386,571</i>	<i>185,618</i>	<i>48 %</i>	<i>96,643</i>	<i>114,601</i>	<i>119 %</i>
Grand Total		26,155,719	8,275,156	32 %	6,538,930	4,931,512	75 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,711,553	1,835,492	49%	927,888	1,047,643	113%
District Unconditional Grant (Non-Wage)	68,000	33,501	49%	17,000	17,827	105%
District Unconditional Grant (Wage)	581,018	363,071	62%	145,255	216,289	149%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	765,090	382,545	50%	191,272	191,272	100%
Locally Raised Revenues	100,000	27,420	27%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,213	44,756	46%	24,303	22,378	92%
Other Transfers from Central Government	800,000	329,993	41%	200,000	270,728	135%
Pension for Local Governments	1,300,232	654,207	50%	325,058	329,148	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	477,879	378,799	79%	119,470	179,399	150%
District Discretionary Development Equalization Grant	89,922	120,157	134%	22,480	50,081	223%
Multi-Sectoral Transfers to LLGs_Gou	387,957	258,641	67%	96,989	129,319	133%
Total Revenues shares	4,189,432	2,214,291	53%	1,047,358	1,227,042	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	581,018	291,064	50%	145,255	149,285	103%
Non Wage	3,130,535	1,103,892	35%	782,634	647,859	83%
Development Expenditure						
Domestic Development	477,879	316,301	66%	119,470	311,801	261%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,189,432	1,711,257	41%	1,047,358	1,108,944	106%

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C: Unspent Balances			
Recurrent Balances	440,536	24%	
Wage	72,007		
Non Wage	368,530		
Development Balances	62,498	16%	
Domestic Development	62,498		
External Financing	0		
Total Unspent	503,034	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds from central Government and other transfers totaling to Ugx 1,227,042,000 compared to the expected quarter one planned revenue of Ugx 1,047,358,000 and a hence a cumulative revenue of Ugx 2,214,291,000 of the annual budget of Ugx 4, 189, 432, 000, accounting for a performance of 117% and 53% respectively. The higher revenue performance was due to over receipt other transfers from central Government, pension, and district unconditional grant, wage of 135%, 101% and 105% respectively, during the quarter. There was however a lower performance of local revenue received which was nil in the quarter, but this was overshadowed by the higher performance under the other sources. The quarter two expenditure for the department stood at Ugx 1,108,944,000 with the cumulative figure standing at 1,711,257,000 compared to the quarterly and annual budgets of 1,047,358,000 and Ugx 4,189,432,000, hence an absorption rate of 106% and 41% respectively for the quarter two and annually. The expenses were mainly on wage , nonwage and development with the quarterly expenditures standing at 103%, 83% and 261% respectively

Reasons for unspent balances on the bank account

By end of the quarter two we had a total of Ugx 503,034,000 which was 23% of which Ugx 72,007,000 was wage, Ugx 368,530,000 was non-wage and Ugx 62,498,000 was development. The reason for the unspent balance was due to the delay to utilize DDEG was due to delays in the construction of the district stores which was now at ring beam level. Site was handed over to the contractor late and works commenced late as well. The unspent non-wage balance was due to delayed payment processes for activities planned to be undertaken due to systems issues

Highlights of physical performance by end of the quarter

The department undertook a number of activities which included staff salary payments for the month of October -December, 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. The construction of the district stores was undertaken during the quarter which was at ring beam at the end of the quarter two

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,852	167,935	55%	76,713	93,371	122%
District Unconditional Grant (Non-Wage)	30,452	17,226	57%	7,613	9,613	126%
District Unconditional Grant (Wage)	225,000	140,008	62%	56,250	83,758	149%
Locally Raised Revenues	46,000	10,700	23%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	0	0%	1,350	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	306,852	167,935	55%	76,713	93,371	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,000	131,273	58%	56,250	86,753	154%
Non Wage	81,852	24,924	30%	20,463	12,718	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,852	156,197	51%	76,713	99,471	130%
C: Unspent Balances						
Recurrent Balances		11,738	7%			
Wage		8,736				
Non Wage		3,002				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,738	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 93,371,000 out of planned quarterly receipt of 76,713,000 representing 122% of quarterly expected revenue cumulatively the department has received 55% of annual budget of 306,852,000. Of the funds received the quarter two expenditure was Ugx 99,471,000 broken down as 86,753,000 being wage and 12,175,000 being non-wage expenditure total expenditure represented 130% of annual budget.

Reasons for unspent balances on the bank account

By close of the quarter unspent funds were 11,738,000 representing 7% of the funds received for the quarter. The unspent funds are broken down as 8,736,000 being wage and 3,002,000 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 Q2 ie wage, Nonwage, development, pension and gratuity ,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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	752,591	367,184	49%	188,148	198,237	105%
District Unconditional Grant (Non-Wage)	352,191	160,096	45%	88,048	88,048	100%
District Unconditional Grant (Wage)	296,000	184,189	62%	74,000	110,189	149%
Locally Raised Revenues	77,000	22,900	30%	19,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,400	0	0%	6,850	0	0%
Development Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Total Revenues shares	760,591	367,184	48%	190,148	198,237	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,000	114,518	39%	74,000	58,037	78%
Non Wage	456,591	124,767	27%	114,148	61,635	54%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,591	239,286	31%	190,148	119,673	63%
C: Unspent Balances						
Recurrent Balances		127,899	35%			
Wage		69,670				
Non Wage		58,228				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		127,899	35%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue was UGX367,184,000 compared to the annual expected revenue of UGX 760,591,000, having realized UGX 198,237,000 in Quarter two compared to the quarterly expected revenue of UGX 190,148,000 hence a performance of 48% and 104% respectively. The higher revenue realized was due to higher wage received compared to the budget, although we received low revenue under other sources including local revenue and the Multi sector transfer to LLGs allocations. The total expenditure of the sector UGX 119,673,000 in the quarter and UGX 239,286,000 cumulatively, which was 63% and 31% when compared to the quarterly and annual budgets of UGX 168,948,000 and 760,591,000 respectively with a wage expense of 78% and, Non-wage of 54%

Reasons for unspent balances on the bank account

By the end of quarter one, the department had a cumulative unspent balance of UGX 127,899,000 which was 35% of the funds. This was composed of UGX 69,670,000 and UGX 58,228,000 being wage and non-wage components respectively. The reason for the unspent balance was due to higher release by the centre of the wage component during the quarter, for wage and we had delays in processing funds through the system. Part of the funds are due to be paid to political leaders at the end of the financial year.

Highlights of physical performance by end of the quarter

The district council and each of the sector committees held sittings. 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. health center. Procured small office equipment and items including airtime electric cable and photocopying. Project site hand overs were undertaken during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,222,633	395,634	32%	305,658	201,307	66%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	53,000	32,980	62%	13,250	19,730	149%
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	114,044	50%	57,022	57,022	100%
Sector Conditional Grant (Wage)	496,221	248,111	50%	124,055	124,055	100%
Development Revenues	5,244,028	54,030	1%	1,311,007	27,015	2%
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	54,030	67%	20,261	27,015	133%
Total Revenues shares	6,466,661	449,664	7%	1,616,665	228,322	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,221	156,854	29%	137,305	30,810	22%
Non Wage	673,412	114,542	17%	168,353	61,996	37%
Development Expenditure						
Domestic Development	5,244,028	28,113	1%	1,311,007	6,963	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,466,661	299,508	5%	1,616,665	99,769	6%
C: Unspent Balances						
Recurrent Balances						
Wage		124,237				
Non Wage		2				
Development Balances						
		25,917	48%			

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Domestic Development	25,917		
External Financing	0		
Total Unspent	150,156	33%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two revenue and the cumulative revenue was Ugx 228,322,000 and UGX 449,664,000 compared to the quarter two and annual revenue of UGX 1,616,665,000 and Ugx 6,466,661,000 hence a performance of 14% and 7% 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 two 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 99,769,000 during the quarter and also cumulatively Ugx 299,508,000 compared to the quarterly and annual budget of Ugx 1,616,665,000 and Ugx 6,466,661,000 respectively, hence a performance of 6% and 5% respectively.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of Ugx 150,156,000 which was 33% of the budget released, of which Ugx 124,237,000, Ugx 1,000 and Ugx 25,917,000 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 and additionally, we received higher revenue than expected. Delayed processing of funds due to system challenges and COVID 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 Micro irrigation project 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,602,193	2,347,937	51%	1,150,548	1,143,223	99%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	24,000	2,000	8%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	0	0%	1,325	0	0%
Sector Conditional Grant (Non-Wage)	648,351	384,166	59%	162,088	162,088	100%
Sector Conditional Grant (Wage)	3,922,542	1,961,271	50%	980,635	980,635	100%
Development Revenues	1,060,703	437,645	41%	265,176	250,851	95%
District Discretionary Development Equalization Grant	150,000	39,787	27%	37,500	19,894	53%
External Financing	410,000	64,056	16%	102,500	64,056	62%
Sector Development Grant	100,703	67,135	67%	25,176	33,568	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	5,662,896	2,785,582	49%	1,415,724	1,394,074	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,922,542	1,928,472	49%	980,635	962,433	98%
Non Wage	679,651	384,298	57%	169,913	222,793	131%
Development Expenditure						
Domestic Development	650,703	313,224	48%	162,676	310,621	191%
External Financing	410,000	51,742	13%	102,500	51,742	50%
Total Expenditure	5,662,896	2,677,735	47%	1,415,724	1,547,588	109%
C: Unspent Balances						
Recurrent Balances						
		35,167	1%			
Wage		32,799				
Non Wage		2,367				
Development Balances						
		72,680	17%			

Vote:520 Kapchorwa District**Quarter2**

Domestic Development	60,365		
External Financing	12,315		
Total Unspent	107,846	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx 2,785,582,000 out approved annual Budget of Ugx 5,662,896,000 and quarterly planned out turn of Ugx 1,394,074,000 out of planned quarter two revenue of 1,415,724,000 representing 49% of the annual approved budget and 98% of planned quarter two revenue respectively. The departments total expenditure was Ugx 1,547,588,000 compared to planned quarter two expenditure of Ugx 1,415,724,000 representing 109% and 47% of approved quarterly and annual expenditure respectively, with a cumulative expense of Ugx 2,677,735,000

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 107,846,000 constituting 4% of the total budget, of which Ugx 2,367,000 relates to non-wage and Ugx 32,799,000 relates to wage components and Ugx 72,680,000 was unspent development funds of the health department.. The reason for unspent balances of development was due delayed execution of projects, for unspent wage, there was a delay in concluding some recruitment due to be undertaken, while non wage was delayed processing through the IFMS system.is attributed to execution of project works during second qtr.

Highlights of physical performance by end of the quarter

Conducted payments for construction of Theatre at kaserem H/C IV, payments for construction of OPD at Amukol H/C II. 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 during the second qtr.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,813,017	4,405,377	92%	1,203,254	3,416,961	284%
District Unconditional Grant (Non-Wage)	6,000	7,173	120%	1,500	7,173	478%
District Unconditional Grant (Wage)	82,700	51,461	62%	20,675	30,786	149%
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	1,464	25%	1,438	1,464	102%
Sector Conditional Grant (Non-Wage)	962,773	158,851	16%	240,693	129,558	54%
Sector Conditional Grant (Wage)	3,753,793	4,186,428	112%	938,448	3,247,979	346%
Development Revenues	1,499,002	992,668	66%	374,751	496,334	132%
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	992,668	67%	372,251	496,334	133%
Total Revenues shares	6,312,019	5,398,045	86%	1,578,005	3,913,295	248%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,836,493	1,827,682	48%	959,123	959,132	100%
Non Wage	976,525	166,045	17%	244,131	163,184	67%
Development Expenditure						
Domestic Development	1,499,002	350,184	23%	374,751	181,240	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,312,019	2,343,911	37%	1,578,005	1,303,557	83%
C: Unspent Balances						
Recurrent Balances		2,411,650	55%			
Wage		2,410,207				

Vote:520 Kapchorwa District**Quarter2**

Non Wage	1,443		
Development Balances	642,484	65%	
Domestic Development	642,484		
External Financing	0		
Total Unspent	3,054,133	57%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Two, the Education Sector had cumulatively received Ugx 5,398,045,000 against the annual budget of Ugx 6,312,009,000 which was a performance of 86%, and during the quarter, the performance stood at 239%, having received Ugx 3,913,295,000 of the quarterly budget of Ugx 1,578,005,000 accordingly. The higher revenue realization was attributed mainly over release of of Sector Conditional Grant-Wage whose performance stood at 346%, and district Non wage of 478%, despite none release of local revenue and district non-wage to the sector. The sector expenses stood at Ugx 1,303,557,000 in the quarter which was an absorption rate of 83%, and a cumulative expenditure of Ug 2,343,911,000 hence a performance of 37%.

Reasons for unspent balances on the bank account

By the end of the quarter, we had some unspent funds totaling to Ugx 3,054,133,000 being 57% of the total release, part of which ie Ugx 2,410,207,000 was wage and domestic development of Ugx 642,484,000. The reasons for the unspent balances were as follows: for the wage, the Ministry of Finance released more than the budgeted funds. 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 execution of development projects to warrant payment.

Highlights of physical performance by end of the quarter

Paid staff salaries to all staff for the months of October-December 2020 promptly. Paid contractors for construction of Kabeywa seed SS for work done for first certificate and Ngangata Primary School for two Certificates.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,113	221,625	56%	99,278	148,092	149%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	144,978	90,214	62%	36,245	53,969	149%
Locally Raised Revenues	5,000	900	18%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	242,135	128,011	53%	60,534	92,872	153%
Development Revenues	95,000	0	0%	23,750	0	0%
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%
Total Revenues shares	492,113	221,625	45%	123,028	148,092	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,978	74,906	52%	36,245	43,151	119%
Non Wage	252,135	101,302	40%	63,034	80,840	128%
Development Expenditure						
Domestic Development	95,000	0	0%	23,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,113	176,208	36%	123,028	123,992	101%
C: Unspent Balances						
Recurrent Balances		45,417	20%			
Wage		15,308				
Non Wage		30,109				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,417	20%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received a total of Ugx 148,092,000 of the quarterly budget of of Ugx 123,028,000 and cumulatively Ugx 221,625,000 of the annual budget of Ugx 492,113,000, hence a respective performance of 120% and 45%. Although the performance was high, the department did not receive any revenue under multi-sector transfers (0%) and other transfers (development) of 0%, including local revenue (0%) during the quarter. The expenditure of the department during the quarter was UGX 123,992,000 of the quarterly revenue and 176,208,000 of the annual budget of Ugx 123,028,000 and Ugx 492,113,000, hence a performance of 101% and 36% respectively. The expenses were mainly on wage and nonwage during the quarter.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balances of Ugx 45,417,000 which was 20% of the funds released. Of these funds Ugx 15,308,000 and Ugx 30,108,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,237	51,603	55%	23,559	29,071	123%
District Unconditional Grant (Wage)	49,173	29,071	59%	12,293	18,305	149%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,064	21,532	50%	10,766	10,766	100%
Development Revenues	352,607	233,471	66%	88,152	116,736	132%
Multi-Sectoral Transfers to LLGs_Gou	2,400	0	0%	600	0	0%
Sector Development Grant	330,405	220,270	67%	82,601	110,135	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	446,845	285,075	64%	111,711	145,807	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,173	19,025	39%	12,293	9,193	75%
Non Wage	45,064	17,487	39%	11,266	11,401	101%
Development Expenditure						
Domestic Development	352,607	172,718	49%	88,152	157,903	179%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,845	209,230	47%	111,711	178,497	160%
C: Unspent Balances						
Recurrent Balances		15,091	29%			
Wage		10,046				
Non Wage		5,045				
Development Balances		60,754	26%			
Domestic Development		60,754				
External Financing		0				
Total Unspent		75,845	27%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The water sector has so far received UGX 285,075,000 cumulative outturn revenue out of the budget revenue of UGX 446,845, 000 ; Of this UGX220,270,000 sector development grant, 13,201,000 transitional development grant UGX 19,025,000 for wage and UGX21,532,000 Non-wage and cumulative stand at 67%, 67% , 59% , 50% respectively for different categories. Quarterly outturn for recurrent revenues was 55% and development revenue 66% translating to 64% total revenues shares. However locally raised revenues received was 0%. The expenditure for the sector were mainly on Development items. The total expenditure during the quarter was UGX 178,497,000 representing 160% of planned quarter expenditure.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 75,845,000 of which development was UGX 60,754,000, UGX 10,046,000 wage and UGX 5,045,000 non-wage UGX 60,754,000 for 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. The wage unspent balance was due to higher allocation of the wage component to the sector during the quarter.

Highlights of physical performance by end of the quarter

The main activities done during quarter include Supplies of pipes and fittings for water projects , monitoring of projects under defect liability by stakeholder, follow up's of trigger villages using community led total sanitation approach within selected villages of Kapsinda & Kawowo , Training of water user committee in moron parish, Kaptanya SC , meeting District water and sanitation coordination committee and social mobilizers

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	206,197	118,551	57%	51,549	69,677	135%
District Unconditional Grant (Non-Wage)	14,000	6,500	46%	3,500	3,500	100%
District Unconditional Grant (Wage)	174,240	108,422	62%	43,560	64,862	149%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
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	2,629	50%	1,314	1,314	100%
Development Revenues	30,000	20,000	67%	7,500	20,000	267%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	20,000	267%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	236,197	138,551	59%	59,049	89,677	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,240	93,072	53%	43,560	53,795	123%
Non Wage	31,957	7,382	23%	7,989	7,382	92%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,197	100,453	43%	59,049	61,177	104%
C: Unspent Balances						
Recurrent Balances		18,098	15%			
Wage		15,351				
Non Wage		2,747				
Development Balances		20,000	100%			
Domestic Development		20,000				

Vote:520 Kapchorwa District**Quarter2**

External Financing	0		
Total Unspent	38,098	27%	

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received UgX 89,677,000 in the quarter two which cumulatively was Ugx 138,351,000 revenue outturn, hence a performance of 152% and 59% respectively for the quarter and cumulatively. The higher performance was attributed to higher releases under DDEG and District wage of 267% and 132% in quarter two. The total expenditure during the quarter was UGX 61,177,000 representing 104% of planned quarter expenditure, and cumulative expense of 43%, having expended Ugx 100,453,000. The expenses were mainly on wage and non-wage

Reasons for unspent balances on the bank account

The department had unspent balance of UgX 38,098,000 of which wage UgX 15,351,000, non-wage UgX 2,747,000, and domestic development of Ugx 20,000,000. The domestic development un spent balance was due incomplete procurement process of service providers, and the delay in accessing funds under Nonwage.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,680	103,798	50%	52,420	55,598	106%
District Unconditional Grant (Non-Wage)	15,000	5,375	36%	3,750	2,750	73%
District Unconditional Grant (Wage)	157,779	88,163	56%	39,445	48,718	124%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
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	8,261	50%	4,130	4,130	100%
Development Revenues	800,000	278,198	35%	200,000	278,198	139%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	800,000	278,198	35%	200,000	278,198	139%
Total Revenues shares	1,009,680	381,997	38%	252,420	333,797	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,779	81,252	51%	39,445	44,507	113%
Non Wage	51,901	10,580	20%	12,975	10,580	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	800,000	186,825	23%	200,000	186,825	93%
Total Expenditure	1,009,680	278,657	28%	252,420	241,912	96%
C: Unspent Balances						
Recurrent Balances		11,966	12%			
Wage		6,911				
Non Wage		5,056				
Development Balances		91,374	33%			
Domestic Development		0				

Vote:520 Kapchorwa District**Quarter2**

External Financing	91,374		
Total Unspent	103,340	27%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue to the department outrun was UGX 381,997,000 compared the annual budget of Ugx 1,009,680,000 and the Quarter two revenue stood at Ux 333,797,000 compared to the quarterly budget of Ugx 252,420,000, hence a performance of 38% and 132% respectively. The high revenue performance was due higher wage allocations during the quarter due to higher release by the center although we experienced low or nil revenue realized under some major sources. Some of the sources had minimal returns including local revenue (20%), Multi sector transfers to LLG and Donor funding of UGX. 278,198,000 representing 35%. The cumulative expenditure of the sector by end of the quarter stood at Ugx 278,657,000 compared to the annual budget of UGX. 1,009,680 and quarter two absorption stood at 28% having expended Ugx 241,912,000 compared to an quarterly budget of Ugx 252,420,000 representing 96% of the quarter outturn 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 103,340,000 which was 27%, of the funds released. Of these Ugx 5,056,000 /= was non-wage, Ugx 6,911,000/=was wage and Development/external financing was UGX. 91,374,000. The unspent balance of external financing was due to delayed process of funds through the IFMS and non wage was for disability PWDs grant not transfer to beneficiary groups

Highlights of physical performance by end of the quarter

The main activities done during quarter include monitoring supervision, sensitization/mobilization, quarterly departmental meetings, Women, youth and disability council and executive/vetting meetings, Hosted culture day celebration, work place inspections and settlement of disputes and Training of Community Para social workers, (VHTs CDOs, Parish chiefs, religious leaders, opinion leaders. on community policing, facilitation of bukwo team to attend culture day celebration, dia logs , engagement with Girls and boys of ages 10-19 on teenage pregnancies and earlier marriages, concusses building in preparation for FGM public declaration, Community to community out reaches, Coordination and Alliance Meetings

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,629	54,191	45%	30,407	26,908	88%
District Unconditional Grant (Non-Wage)	42,000	18,575	44%	10,500	10,500	100%
District Unconditional Grant (Wage)	65,629	32,816	50%	16,407	16,408	100%
Locally Raised Revenues	14,000	2,800	20%	3,500	0	0%
Development Revenues	29,000	19,333	67%	7,250	9,667	133%
District Discretionary Development Equalization Grant	29,000	19,333	67%	7,250	9,667	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	150,629	73,524	49%	37,657	36,574	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,629	24,735	38%	16,407	12,108	74%
Non Wage	56,000	10,891	19%	14,000	9,011	64%
Development Expenditure						
Domestic Development	29,000	5,680	20%	7,250	5,680	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,629	41,306	27%	37,657	26,798	71%
C: Unspent Balances						
Recurrent Balances						
		18,564	34%			
Wage		8,080				
Non Wage		10,484				
Development Balances						
		13,654	71%			
Domestic Development		13,654				
External Financing		0				
Total Unspent		32,218	44%			

Vote:520 Kapchorwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Quarter two revenue outrun stood at 97% having realized Ugx 36,574,000/= compared to the quarterly budget of Ugx 37,657,000/= and the cumulative total was Ugx 73,524,000 compared to the annual budget of Ugx 150,629,000, hence a cumulative performance of 49%. Although the performance was averagely good, we did not receive any external funding expected from UNICEF during the quarter, and local revenue, although this was offset by higher than budgeted revenue under DDEG to the department from the center. There was a higher allocation of DDEG funds due to more releases from the center of 133% in the quarter, and cumulative performance of 67%. The expenses of the department stood at Ugx 26,798,000/= in the quarter and a cumulative expense of Ugx 41,306,000 of the quarter two and annual budget Ugx 37,657,000 and Ugx 150,629,000 hence an absorption performance of 71% and 27% during the quarter and cumulatively respectively. cumulatively.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had unspent balance of Ugx 32,218,000 which was 44% of the funds released in the quarter. This was composed of wage, non-wage and development of funds of UGX 8,080,000, Ugx 10,484,000 and Ugx 13,654,000, respectively. The reasons for the unspent balance included the following. That under wage, completion of the recruitment process was yet to be concluded. 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 and updated the staff payroll ensured payment of staff salaries for three months of October-December 2020, coordinated and facilitated Technical Planning Committee Meetings during the quarter. We also undertook site hand over and Monitoring of sector and other district development activities especially under, Health Production, water and Education, and also NUSAf3 for the watershed projects. We Prepared and shared 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 and other consumables.

Vote:520 Kapchorwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,719	42,107	53%	19,930	24,005	120%
District Unconditional Grant (Non-Wage)	18,000	9,747	54%	4,500	5,325	118%
District Unconditional Grant (Wage)	54,719	32,360	59%	13,680	18,680	137%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,719	42,107	53%	19,930	24,005	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,719	23,152	42%	13,680	11,361	83%
Non Wage	25,000	6,269	25%	6,250	3,769	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,719	29,421	37%	19,930	15,130	76%
C: Unspent Balances						
Recurrent Balances		12,685	30%			
Wage		9,207				
Non Wage		3,478				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,685	30%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx24,005,000 representing 120% of quarter two budget of Ugx 19,930,000, and cumulatively, the performance stood at 53%, having received Ugx 42,107,000 by end of quarter two. The low performance was as a result of non-release of local revenue, although District non-wage release was above the budget at 118% and wage at 1137% . The expenses were at Ugx 15,130,000 representing 76% of the quarterly budget and 37% of the cumulative, ie annual planned expenditure. The expenditure were mainly on wage and nonwage items.

Vote:520 Kapchorwa District

Quarter2**Reasons for unspent balances on the bank account**

By end of Quarter two, we had Ugx 12,685,000 remaining as unspent by the close of the quarter of which Ugx 9,207,000 was wage and Ugx 3,478,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,084	20,616	49%	10,521	11,759	112%
District Unconditional Grant (Non-Wage)	6,000	1,884	31%	1,500	1,548	103%
District Unconditional Grant (Wage)	22,000	13,690	62%	5,500	8,190	149%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	8,084	4,042	50%	2,021	2,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,084	20,616	49%	10,521	11,759	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	5,061	23%	5,500	1,187	22%
Non Wage	20,084	6,925	34%	5,021	3,818	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,084	11,986	28%	10,521	5,005	48%
C: Unspent Balances						
Recurrent Balances						
Wage		8,628				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,630	42%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue to the department out Turn was UGX 20,616,000 compared the annual budget of Ugx 42,084,000 and the Quarter two revenue stood at Ux 11,759,0000 compared to the quarterly budget of Ugx 10,521,000 hence a performance of 49% and 112% respectively. The higher revenue realized was caused higher wage released to the department although there was nil local revenue to the department during the quarter. The cumulative expenditure of the sector by end of the quarter stood at Ugx 11,986,000 compared to the annual budget of UGX. 42,084,000, hence a performance of 28% cumulatively, and quarter two absorption stood at 48% having expended Ugx 5,005,000 compared to a quarterly budget of Ugx 10,521,000. The expenditure was wage UGX. 1,187,000 and non-wage UGX 3,818,000 during the quarter.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance of Ugx 8,630,000 which was 42% of the funds released. Of these about Ugx 2,000/= was non-wage, Ugx 8,628,000/=was wage. The unspent wage component was due to higher wage released during the quarter.

Highlights of physical performance by end of the quarter

Activities undertaken includes, Sensitization Meetings on trade. Trip to Kampala to deliver progress reports for quarter one 2020/2021 fy, held two Radio talk shows on tourism. Disseminated market information for three month. Identified new tourist sites/facilities to tourist guide, Procured stationary, computer supplies and tea items including office cleaning and compound maintenance

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Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	
211101 General Staff Salaries	581,018	291,064	50 %		149,285
211103 Allowances (Incl. Casuals, Temporary)	46,000	22,016	48 %		22,016
212102 Pension for General Civil Service	1,300,232	564,546	43 %		311,157
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	765,090	366,961	48 %		185,630
221001 Advertising and Public Relations	3,000	1,500	50 %		1,050
221002 Workshops and Seminars	25,000	2,840	11 %		2,840

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221007 Books, Periodicals & Newspapers	3,000	1,500	50 %	750
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	8,000	295	4 %	295
221011 Printing, Stationery, Photocopying and Binding	11,500	1,905	17 %	905
221012 Small Office Equipment	1,200	0	0 %	0
221016 IFMS Recurrent costs	14,000	7,000	50 %	7,000
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	4,000	1,861	47 %	1,217
222003 Information and communications technology (ICT)	6,000	300	5 %	0
223005 Electricity	6,000	3,000	50 %	1,500
223006 Water	3,000	125	4 %	125
224004 Cleaning and Sanitation	1,200	596	50 %	219
224006 Agricultural Supplies	585,000	48,019	8 %	48,019
225001 Consultancy Services- Short term	10,000	1,500	15 %	0
227001 Travel inland	139,219	15,142	11 %	7,469
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	581,018	291,064	50 %	149,285
Non Wage Rect:	2,968,441	1,039,105	35 %	590,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,549,459	1,330,170	37 %	739,477

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(88%) Staff recruited as per recruitment plan across departments	(88) Posts filled across the departments in various sections at district and LLG level	()	(88)Posts filled across the departments in various sections at district and LLG level
%age of staff appraised	(100%) Staff appraised across departments	(100%) All staff appraised by the department in all sectors	()	(100%)All staff appraised by the department
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	(100) Staff paid salary on due date	()	(100)Staff paid salary on due date
%age of pensioners paid by 28th of every month	(98%) At least all pensioners paid by 28th of every months	(99%) Pensioners paid on due date ie by 28th of every months.	()	(99%)Pensioners paid on due date ie 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.	support to departments, coordination of district activities among, and between departments and within the depoartment.	support to departments, coordination of district activities among, and between departments and within the	
213002 Incapacity, death benefits and funeral expenses	300	75	25 %	75
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	200	100	50 %	100
224004 Cleaning and Sanitation	1,200	600	50 %	600
227001 Travel inland	5,040	1,500	30 %	1,020
228002 Maintenance - Vehicles	4,000	825	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,740	4,350	32 %	3,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,740	4,350	32 %	3,045
Reasons for over/under performance:	None			
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	(2) Support staff to undertake career development. Trained health workers on SOPS under Covid 19 pandemic	()	(1)Support staff to undertake career development. Trained health workers on SOPS under Covid 19 pandemic
Availability and implementation of LG capacity building policy and plan	(yes) Plan coordinated at district level, but also cross cutting	(1) Approved CBP available for implementation	()	(1)Approved CBP available for implementation
Non Standard Outputs:		Coordinated human resource activities within the district and with the ministry of public service		Coordinated human resource activities within the district and with the ministry of public service

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221002 Workshops and Seminars	17,000	11,333	67 %	6,833
221003 Staff Training	5,000	3,319	66 %	3,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	14,652	67 %	10,152
External Financing:	0	0	0 %	0
Total:	22,000	14,652	67 %	10,152

Reasons for over/under performance: None

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. Mentored staff , wrote reports and shared the same.

1 Supportive supervision done during the quarter, including mentoring of staff at their respective stations

221011 Printing, Stationery, Photocopying and Binding	500	155	31 %	85
221012 Small Office Equipment	500	250	50 %	250
227001 Travel inland	4,000	1,971	49 %	1,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,376	48 %	2,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,376	48 %	2,306

Reasons for over/under performance: none

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Coordinate publicity na 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				na
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:	None				
Output : 138106 Office Support services					
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 the water system in administration, and toilets, Compound cleaned and purchased of Office tea items during the qtr.			Repaired the water system in administration, and toilets, Compound cleaned and purchased of Office tea items during the qtr.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0

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227001 Travel inland	1,500	465	31 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	965	24 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	965	24 %	160

Reasons for over/under performance: none

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	maintenance of office vehicle and motorcycles, including assets - Computer and laptop during the quarter		N/A	maintenance of office vehicle and motorcycles, including assets - Computer and laptop during the quarter
227001 Travel inland	3,000	1,229	41 %	1,229
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,229	25 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,229	25 %	1,229

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Procurement of stationary, tonner for printer, printing and display of payroll. Update of the payroll, and processing of staff salaries.			Procurement of stationary, tonner for printer, printing and display of payroll. Update of the payroll, and processing of staff salaries.
221008 Computer supplies and Information Technology (IT)	2,000	943	47 %	493
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	1,041	521	50 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	2,814	49 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,741	2,814	49 %	2,064

Reasons for over/under performance: None

Output : 138111 Records Management Services

N/A				
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Vote:520 Kapchorwa District**Quarter2**

Non Standard Outputs:		Procurement of stationary , office welfare items, processing of human resources records of staff. Preparing of actionable staff files which are on transit	N/A	Procurement of stationary , office welfare items, processing of human resources records of staff. Preparing of actionable staff files which are on transit
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	352	35 %	352
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	1,730	35 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,832	31 %	2,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,832	31 %	2,102
Reasons for over/under performance:		None		
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:		Procurement of stationary and office items. Photocopying documents and staff facilitation.		Procurement of stationary and office items. Photocopying documents and staff facilitation.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	950	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	950	16 %	0
Reasons for over/under performance:		None		
Output : 138113 Procurement Services				
N/A				

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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	Held meetings - evaluation and contracts committee, undertook advertisement of works and services, evaluated bids and awarded contracts	Held meetings - evaluation and contracts committee, undertook advertisement of works and services, evaluated bids and awarded contracts	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,890	47 %	890
221001 Advertising and Public Relations	2,200	500	23 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	300	150	50 %	100
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	215
222001 Telecommunications	300	75	25 %	0
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	4,515	43 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	4,515	43 %	2,005
Reasons for over/under performance:	There was however a delay in signing of contract documents which delayed site hand overs .			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(1) Construction of District stores office	(0) none	(1)Site han over and construction	(0)none
No. of administrative buildings constructed	(1) Office complex construction, support to be sourced from other partners for next phase after the slab level	(1) District stores on construction-partial payments, at ring beam	()	(1)District stores on construction-partial payments, at ring beam
Non Standard Outputs:	Monitoring and supervision pof works at site, certification etc and reports prepared and shared for adequate planning	Site hand over of projects contracted out, monitoring and supervision. undertaken	Moniroieng afetr site hand over	Site hand over of projects contracted out, monitoring and supervision. undertaken
312101 Non-Residential Buildings	67,922	43,008	63 %	43,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,922	43,008	63 %	43,008
External Financing:	0	0	0 %	0
Total:	67,922	43,008	63 %	43,008
Reasons for over/under performance:	None			

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<i>Total For Administration : Wage Rect:</i>	581,018	291,064	50 %	149,285
<i>Non-Wage Reccurent:</i>	3,033,322	1,059,136	35 %	603,103
<i>GoU Dev:</i>	89,922	57,660	64 %	53,160
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,704,262	1,407,860	38.0 %	805,547

Vote:520 Kapchorwa District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-01-14) Submission of Half year accounts	() Prepared and submitted audited annual financial statements to OAG,MoLG,MoFP ED and other relevant agencies		()	()Prepared and submitted audited 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	Submission of Half year,9 Warranting of funds for the Quarters on time. Maintenance of update financial records		Submission of Half year,9 Warranting of funds for the Quarters on time. Maintenance of update financial records	Submission of Half year,9 Warranting of funds for the Quarters on time. Maintenance of update financial records
211101 General Staff Salaries	225,000	131,273	58 %		86,753
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	547	11 %		547
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,000	5,681	47 %		719
Wage Rect:	225,000	131,273	58 %		86,753
Non Wage Rect:	21,000	6,228	30 %		1,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,000	137,501	56 %		88,019
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
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		()	()Increased collection of hotel tax.
Value of Other Local Revenue Collections	() Increase in local revenue collection across the district	()		()	()

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Non Standard Outputs:	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	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 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	253	17 %	101
223005 Electricity	1,500	954	64 %	0
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	1,207	7 %	101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,207	7 %	101
Reasons for over/under performance: Lack of transport equipment to mobilize revenue				
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	() Budget conference held	()Budget conference held	()Preparation of reports tracking budget execution. Dissemination of approved budgets to stakeholders
Non Standard Outputs:	N/A	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries raised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries raised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries raised
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	295	30 %	295
227001 Travel inland	4,000	1,805	45 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,100	21 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,100	21 %	420
Reasons for over/under performance:				

Vote:520 Kapchorwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
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 accountability of funds. Responses to audit quarries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quarries' raised
221009 Welfare and Entertainment	1,000	500	50 %		250
224004 Cleaning and Sanitation	1,000	377	38 %		127
227001 Travel inland	3,000	1,287	43 %		537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,164	43 %		914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,164	43 %		914
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() Half year accounts submitted	() Annual Audited financial statements prepared and submitted.		()	()Annual Audited financial statements prepared and submitted.
Non Standard Outputs:	NA			Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised	
221011 Printing, Stationery, Photocopying and Binding	1,452	726	50 %		505
227001 Travel inland	5,000	2,500	50 %		1,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,452	3,226	50 %		2,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,452	3,226	50 %		2,048
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					

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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	IFMS infrastructure maintained eg service of IFMS generator and computers
221016 IFMS Recurrent costs	16,000	10,000	63 %	7,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,000	63 %	7,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,000	63 %	7,969
Reasons for over/under performance:	High maintance costs associated with maintaining IFMS system			
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:				
Total For Finance : Wage Rect:	225,000	131,273	58 %	86,753
Non-Wage Reccurent:	76,452	24,924	33 %	12,718
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	301,452	156,197	51.8 %	99,471

Vote:520 Kapchorwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	All district councilor Paid 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. Procured sanitation items	
211101 General Staff Salaries	272,000	104,655	38 %		52,888
211103 Allowances (Incl. Casuals, Temporary)	275,000	71,060	26 %		34,978
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	8,000	4,000	50 %		2,001
221011 Printing, Stationery, Photocopying and Binding	2,000	998	50 %		500
221012 Small Office Equipment	800	400	50 %		0
221017 Subscriptions	1,600	0	0 %		0
222001 Telecommunications	1,440	400	28 %		400
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0

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227001	Travel inland	4,000	2,000	50 %	1,000
228002	Maintenance - Vehicles	8,000	445	6 %	445
	Wage Rect:	272,000	104,655	38 %	52,888
	Non Wage Rect:	303,840	79,303	26 %	39,324
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	575,840	183,958	32 %	92,213
Reasons for over/under performance:		None			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. advertised works and services, undertook evaluation of bids, undertook held meetings, procured stationary and small office equipment, airtime, travel inland ppda mbale, monitoring and site hand over
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,998	50 %	1,470
221001	Advertising and Public Relations	2,200	0	0 %	0
221009	Welfare and Entertainment	200	100	50 %	100
221011	Printing, Stationery, Photocopying and Binding	2,400	900	38 %	150
221012	Small Office Equipment	400	200	50 %	100
222001	Telecommunications	400	400	100 %	80
227001	Travel inland	2,400	500	21 %	205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,098	34 %	2,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,098	34 %	2,105
Reasons for over/under performance:		None			
Output : 138203 LG Staff Recruitment Services					
N/A					

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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 DSC chairperson salaries for six months July - Dec 2020. Undertook office operational costs including airtime, welfare/entertainment stationary and office maintenance- cleaning materials, travel to consult MoPS-Kampala, maintenance of computer, held committee meetings and minutes produced.	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 DSC chairperson salaries for three months-Oct -Dec 2020. Undertook office operational costs including airtime, welfare/entertainment stationary and office maintenance- cleaning materials, travel to consult MoPS-Kampala, maintenance of computer, held committee meetings and minutes produced.
211101	General Staff Salaries	24,000	9,864	41 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	11,360	5,680	50 %	3,040
221001	Advertising and Public Relations	2,200	500	23 %	500
221009	Welfare and Entertainment	4,000	1,968	49 %	1,718
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012	Small Office Equipment	800	400	50 %	400
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	1,840	850	46 %	850
	Wage Rect:	24,000	9,864	41 %	5,149
	Non Wage Rect:	22,000	10,298	47 %	7,408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,000	20,162	44 %	12,557
Reasons for over/under performance:		None			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Applications received at different offices and processed through the DLB	(43) Land applications on free hold, lease hold and extensions from clients handled by the committee in the quarter.	()	(20)Applications received at different offices and processed through the DLB	
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(3) Meetings held at the land office and handled submissions	()Meetings held once quarterly at the district land offices	(2)Meetings held at the land office and handled submissions	

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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 q1 reports and shared with stakeholders .procured office stationary and photocopying of documents, welfare items and airtime, traveled to kampalla for consultation on land issues	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 q1 reports and shared with stakeholders .procured office stationary and photocopying of documents, welfare items and airtime, traveled to kampalla for consultation on land issues
211103 Allowances (Incl. Casuals, Temporary)	6,560	3,280	50 %	1,640
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	1,140	570	50 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	None			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held at least once quarterly	() Audit report for FY ending june 2019	()PAC meetings held at least once quarterly	(0)none
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	(1) One report prepared and shared by council	()At least one report prepared and shared by council	(1)One report prepared and shared by council
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 welfare during meetings, submitted Q1 report to the ministry 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	two committee meetings held to discuss audit reports of District and LLGs, Procured airtime for office operations, , provided welfare during meetings, submitted Q1 report to the ministry
211103 Allowances (Incl. Casuals, Temporary)	6,560	2,848	43 %	1,208
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %	280
222001 Telecommunications	2,000	1,000	50 %	500

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227001 Travel inland	3,320	1,660	50 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,068	47 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,068	47 %	3,318
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	(1) The council committee meetings held at least six times at District Kok Hall	(1)The council committee meetings held at least six times at District Kok Hall	(1)The council committee meetings held at least six times at District Kok Hall
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	15,000	49 %	4,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,831	15,000	49 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,831	15,000	49 %	4,150
Reasons for over/under performance: Conflict between CAOS office and District council continues to affect service delivery				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items,welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Held two committee meetings 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
211103 Allowances (Incl. Casuals, Temporary)	20,320	0	0 %	0

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227001 Travel inland	15,200	4,000	26 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,520	4,000	11 %	2,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,520	4,000	11 %	2,830
Reasons for over/under performance: Delayed payments though				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>296,000</i>	<i>114,518</i>	<i>39 %</i>	<i>58,037</i>
<i>Non-Wage Reccurent:</i>	<i>429,191</i>	<i>124,767</i>	<i>29 %</i>	<i>61,635</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>725,191</i>	<i>239,286</i>	<i>33.0 %</i>	<i>119,673</i>

Vote:520 Kapchorwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 were facilitated to carry out advisory services at the sub-counties. Salaries were paid to all staff for July, August, September, October, November and December 2020.			23 Agric extension staff were facilitated to carry out advisory services at the sub-counties. Salaries were paid to all staff for October, November and December 2020.
211101 General Staff Salaries	496,221	123,881	25 %		5,215
221002 Workshops and Seminars	54,122	27,060	50 %		14,829
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,200
221009 Welfare and Entertainment	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %		1,527
222001 Telecommunications	6,000	3,000	50 %		1,678
223005 Electricity	600	300	50 %		300
223006 Water	600	300	50 %		300
224004 Cleaning and Sanitation	1,200	600	50 %		365
227001 Travel inland	140,000	70,000	50 %		35,733
228001 Maintenance - Civil	600	300	50 %		300
228002 Maintenance - Vehicles	3,000	1,499	50 %		1,099
Wage Rect:	496,221	123,881	25 %		5,215
Non Wage Rect:	218,122	108,559	50 %		58,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	714,343	232,441	33 %		63,295
Reasons for over/under performance:					
Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work. delay to recruit some staff.					

Vote:520 Kapchorwa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 surveillance, Carried out supervisions at the sub-counties.		Livestock vaccinated against PPr Dogs received rabies vaccine Trip to MAAIF to collect FMD vaccine, carried out surveillance, Carried out supervisions at the sub-counties.	
227001 Travel inland	2,700	1,350	50 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	1,350	50 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	1,350	50 %		675
Reasons for over/under performance:					
Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.					
Output : 018204 Fisheries regulation					
N/A					

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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 were done.	Sensitization meetings on Good Aqua cultural practices and Fish pond maintenance were done.	
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		12 Agro input dealers certified, 3 pest & surveillance on crop diseases pests., 4 surveillance visits undrertaken on crop disease and pests. pest & disease surveilence on crop diseases pests., 4 surveillance 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 was done. Surveillance on crop pest and disease prevalence in the district was also done. Supplied vegetable & maize seeds to farmers under OWC Programme..	Inspection of Agro Input dealers stores for Quality assurance was done. Surveillance on crop pest and disease prevalence in the district was also done. 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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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	1,350	1 %	1,350
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	1,350	0 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,024	1,350	0 %	1,350

Reasons for over/under performance:

Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.

Output : 018212 District Production Management Services

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 work-plans 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, October. November and December 2020 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 October. November and December 2020 Carried out Supervision and monitoring. Prepared and submitted work plans and reports to MAAIF. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done.

211101 General Staff Salaries	53,000	32,972	62 %	25,595
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,001	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

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227001 Travel inland	2,565	1,282	50 %	641
Wage Rect:	53,000	32,972	62 %	25,595
Non Wage Rect:	6,566	2,282	35 %	1,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,566	35,255	59 %	26,986

Reasons for over/under performance:

Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.

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 lower and upper Governments. data collected for expression of interest from the farmers to be beneficiaries. electrical wiring done to production office.

farm field visits to 200 farmers done.

312203 Furniture & Fixtures	4,000	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
312213 ICT Equipment	5,145	1,618	31 %	1,618
312301 Cultivated Assets	70,400	26,495	38 %	5,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,045	28,113	35 %	6,963
External Financing:	0	0	0 %	0
Total:	81,045	28,113	35 %	6,963

Reasons for over/under performance:

Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.

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).

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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	()	()funds not released yet
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: Delayed release of funds has led to no activities for two quarters.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>549,221</i>	<i>156,854</i>	<i>29 %</i>	<i>30,810</i>
<i>Non-Wage Reccurent:</i>	<i>673,412</i>	<i>114,542</i>	<i>17 %</i>	<i>61,996</i>
<i>GoU Dev:</i>	<i>5,244,028</i>	<i>28,113</i>	<i>1 %</i>	<i>6,963</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>299,508</i>	<i>4.6 %</i>	<i>99,769</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Sensitization, Radio talk show, Distribution of EIC Material and Remuneration Health staff.	Payment of Salaries to 375 health workers across health facilities, health education, Sensitization and radio talk shows during the quarter.		Payment of Salaries to 375 health workers across health facilities	Payment of Salaries to 375 health workers across health facilities, health education, Sensitization and radio talk shows during the quarter.
221011 Printing, Stationery, Photocopying and Binding	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: none					
Output : 088105 Health and Hygiene Promotion					
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.			1 Monitoring and supervision on Hygiene and Sanitation conducted.
227001 Travel inland	3,845	1,923	50 %		1,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,845	1,923	50 %		1,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,845	1,923	50 %		1,323
Reasons for over/under performance: none					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
221003 Staff Training	0	6,000	0 %		6,000
221009 Welfare and Entertainment	0	47,990	0 %		47,990

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227004 Fuel, Lubricants and Oils	0	6,000	0 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,990	0 %	59,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,990	0 %	59,990

Reasons for over/under performance: N/A

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(1500) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(800) Cummulatively Outpatients visited Gamatui and Kaserem X-tian health centre IIs	(375) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(425) Outpatients visited 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 .	(256) Inpatients visited Gamatui and Kaserem X-tian during the two quarters.	(125) Inpatients visiting Gamatui and Kaserem X-tian .	(131) Inpatients visited Gamatui and Kaserem X-tian during the quarter.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(147) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIs during the qtrs.	(87) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(60) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs in second quarter
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	(275) Cumulative number of 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	(112) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III in second quarter.
Non Standard Outputs:	N/A	4 Monitoring and supportive supervision visits conducted during the qtr one and two cummulatively	Monitoring and supervision	2 Monitoring and supportive supervision visits conducted during the qtr two

263367 Sector Conditional Grant (Non-Wage)	9,737	4,868	50 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	4,868	50 %	2,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,737	4,868	50 %	2,434

Reasons for over/under performance: none

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(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) 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
No of trained health related training sessions held.	(12) Education, Training on immunization related activities, HIV related trainings	(3) Education, Training on immunization related activities, HIV related trainings	(3) 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
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	(22750) 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	(12250) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi, Chemosong and Gamogo Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(450) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities cumulatively	(250) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(200) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities during the qtr.
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(688) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs cumulatively.	(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam	(313) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
% 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

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional 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	(1325) 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	(700)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	37,747	48 %	19,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,893	37,747	48 %	19,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,893	37,747	48 %	19,490
Reasons for over/under performance:	none			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of healthcentres rehabilitated	(1) Upgrade of Sanzara Health centre II to H/C III	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation				
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 was done	(1)construction of maternity and children ward at Gamogo Health centre III phase II	(11)2ND Phase construction of maternity and children ward at Gamogo Health centre was done during the qaurter

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No of maternity wards rehabilitated	(0) N/A	(0) n/a	(0)N/A	(0)n/a
Non Standard Outputs:	N/A	Monitoring and supervision of the ongoing works was done.	Monitoring and screening of the project	Monitoring and supervision of the ongoing works was done.
312101 Non-Residential Buildings	100,703	30,220	30 %	30,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,703	30,220	30 %	30,220
External Financing:	0	0	0 %	0
Total:	100,703	30,220	30 %	30,220
Reasons for over/under performance:	None			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Construction of other wards and Rehabilitation of OPD at Kaserem H/C III.	(1) Constructed OPD at Amukol H/C II during the quarter.	()	(1)Constructed OPD at Amukol H/C II during the quarter.
No of OPD and other wards rehabilitated	(1) Construction of OPD at AmukolH/C II	(1) Construction of OPD at AmukolH/C II	(1)Hand over of site to contractor	(1)Construction of OPD at AmukolH/C II
Non Standard Outputs:	Monitoring and supervision of construction works, including preparation of BOQs	Construction of OPD at AmukolH/C II		Construction of OPD at AmukolH/C II
312101 Non-Residential Buildings	150,000	54,221	36 %	53,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	54,221	36 %	53,909
External Financing:	0	0	0 %	0
Total:	150,000	54,221	36 %	53,909
Reasons for over/under performance:	None			
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	Payment of wall works was done up to roofing level, Supervision of works done and 4 monitoring reports written.		Payment of wall works was done up to roofing level, Supervision of works done and 4 monitoring reports written.
312101 Non-Residential Buildings	400,000	228,784	57 %	226,493

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	228,784	57 %	226,493
External Financing:	0	0	0 %	0
Total:	400,000	228,784	57 %	226,493

Reasons for over/under performance: none

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

% age of approved posts filled with trained health workers	(95%) Kapchorwa General Hospital	(95%) Kapchorwa General Hospital	(95%)Kapchorwa General Hospital	(95%)Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7000) Kapchorwa General Hospital	(3250) Kapchorwa General Hospital	(1750)Kapchorwa General Hospital	(1500)Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(830) Kapchorwa General Hospital	(500)Kapchorwa General Hospital	(430)Deliveries conductedKapchorwa General Hospital during the qtr
Number of total outpatients that visited the District/ General Hospital(s).	(27000) Kapchorwa General Hospital	(12350) Kapchorwa General Hospital	(6750)Kapchorwa General Hospital	(5600)Out patients visited 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	272,629	50 %	136,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,258	272,629	50 %	136,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,258	272,629	50 %	136,314

Reasons for over/under performance: none

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

N/A				
Non Standard Outputs:	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	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	1,928,472	49 %	962,433
213002 Incapacity, death benefits and funeral expenses	500	250	50 %	125
221009 Welfare and Entertainment	3,000	1,032	34 %	300

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221011 Printing, Stationery, Photocopying and Binding	3,000	425	14 %	425
222001 Telecommunications	500	125	25 %	125
222003 Information and communications technology (ICT)	500	250	50 %	250
223005 Electricity	3,000	1,250	42 %	500
223006 Water	750	375	50 %	188
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	423,119	54,676	13 %	52,571
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	1,928,472	49 %	962,433
Non Wage Rect:	35,619	6,641	19 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	410,000	51,742	13 %	51,742
Total:	4,368,161	1,986,855	45 %	1,016,916
Reasons for over/under performance: none				
Output : 088302 Healthcare Services Monitoring and Inspection				
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	1,928,472	49 %	962,433
Non-Wage Reccurent:	674,351	384,298	57 %	222,793
GoU Dev:	650,703	313,224	48 %	310,621
Donor Dev:	410,000	51,742	13 %	51,742
Grand Total:	5,657,596	2,677,735	47.3 %	1,547,588

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 the quarter , 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	1,078,880	51 %		547,780
Wage Rect:	2,126,265	1,078,880	51 %		547,780
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	1,078,880	51 %		547,780
Reasons for over/under performance:	New teachers were recruited during the quarter and some got arrears. this resulted into over performance in the quarter.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(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 Govt aided ps benefiting from UPE	()
No. of pupils enrolled in UPE	(23000) Govt aided Ps in Sub counties	()		(20000)Govt aided Ps in Sub counties	()
No. of student drop-outs	(50) In all schools under UPE	()		(50)In all schools under UPE	(45)In all schools under UPE
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	(0)PLE examinations not done during the term due to the disruption in the school calendar caused by the COVID-19 pandemic .

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No. of pupils sitting PLE	(1800) PLE examination centers in the district	()	(1800)PLE examination centers in the district	(0)PLE examinations not done during the term due to the disruption in the school calendar caused by the COVID-19 pandemic .
Non Standard Outputs:	Monitoring and supervision including update of the registers		Monitoring and supervision including update of the registers	
263367 Sector Conditional Grant (Non-Wage)	221,016	72,719	33 %	72,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,016	72,719	33 %	72,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,016	72,719	33 %	72,719
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
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		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	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
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,473	35 %	2,473
312101 Non-Residential Buildings	5,779	1,161	20 %	1,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,779	3,634	28 %	3,634
External Financing:	0	0	0 %	0
Total:	12,779	3,634	28 %	3,634
Reasons for over/under performance: Monitoring and Inspection of all educational institutions conducted as programmed.				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms and office at Ngangata PsPS	()	(2)2 classrooms and office at Ngangata PsPS	(2)2 classrooms and office at Ngangata PS.
No. of classrooms rehabilitated in UPE	(2) 2 classrooms and office at Sipi PS	()	(0)NA	(0)NA

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Non Standard Outputs:	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues			Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues.
312101 Non-Residential Buildings	60,000	28,615	48 %		28,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	28,615	48 %		28,615
External Financing:	0	0	0 %		0
Total:	60,000	28,615	48 %		28,615
Reasons for over/under performance:	All planned activities of the quarter were conducted as programmed.				
Output : 078181 Latrine construction and rehabilitation					
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 Bugimotwo ps,	(1)Construction of 5 stances each at Bugimotwo ps,
No. of latrine stances rehabilitated	(0) NA	()		(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	Monitoring and supervision of on going construction works, 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:	All planned activities implemented as programmed.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(0) NA	()		(0)NA	(0)NA
No. of teacher houses rehabilitated	(1) Renovation of staff house at kapsirikwo PS	()		(0)Renovation of staff house at kapsirikwo PS	(1)Renovation of staff house at kapsirikwo PS
Non Standard Outputs:	Monitoring and Supervision			Monitoring and Supervision	Monitoring and Supervision and payment of certificates
312102 Residential Buildings	30,000	0	0 %		0

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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: All planned activities conducted as per programme.

Output : 078183 Provision of furniture to primary schools

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	(0) 3 seater metallic framed Desks to be supplied to Ngangata
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Non Standard Outputs:

312203 Furniture & Fixtures	7,200	0	0 %	0
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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: Furniture not yet supplied as the procurement process was still on going.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

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	
211101	General Staff Salaries	1,627,527	710,382	44 %	392,460
282101	Donations	155,895	16,432	11 %	16,432
Wage Rect:		1,627,527	710,382	44 %	392,460
Non Wage Rect:		155,895	16,432	11 %	16,432
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,783,422	726,813	41 %	408,892

Reasons for over/under performance: All Staff salaries paid as planned.

Lower Local Services

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	()		(3000)S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(3000)Students enrolled in Teryet High Altitude SS, Sipi ss, Kaserem ss, and Kawowo ss.
No. of teaching and non teaching staff paid	(120) 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)Teaching staff operating in Teryet SS, Sipi SS, Kaserem SS and Kawoo SS
No. of students passing O level	(450) 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	(0)UCE and UACE examinations not conducted in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss during the quarter due to the disruption in the school calendar caused by the COVID-19 pandemic.
No. of students sitting O level	(600) 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	(0)UCE and UACE examinations not conducted in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss during the quarter due to the disruption in the school calendar caused by the COVID-19 pandemic.
Non Standard Outputs:	Monitoring and supervision of the operations of education office by the departmental staff			Monitoring and supervision of the operations of education office by the departmental staff	Monitoring and supervision of the operations of education office by the departmental staff.
263367 Sector Conditional Grant (Non-Wage)	506,781	52,991	10 %		52,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	506,781	52,991	10 %		52,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	506,781	52,991	10 %		52,991
Reasons for over/under performance:	The normal school school calendar and programmes were disrupted by the COVID-19 pandemic				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					

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N/A				
Non Standard Outputs:	Purchase of science kits, Chemicals and 20 computers & and their accessories - Support others Ugift			NA
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: NA

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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.
312101 Non-Residential Buildings	1,093,368	317,936	29 %	148,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,093,368	317,936	29 %	148,992
External Financing:	0	0	0 %	0
Total:	1,093,368	317,936	29 %	148,992

Reasons for over/under performance: Construction of Kabeywa Seed SS was in the final stages as per programme.

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.		Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.
221009 Welfare and Entertainment	2,800	1,930	69 %	1,930
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	500	133	27 %	133

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224004	Cleaning and Sanitation	200	0	0 %	0
227001	Travel inland	16,000	11,029	69 %	11,029
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	13,092	62 %	13,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	13,092	62 %	13,092
Reasons for over/under performance:		All planned activities for the quarter were undertaken though with disruptions caused by the COVID-19 pandemic. only candidate classes reported back to school and the rest of the students stayed home.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Undertake monitoring and supervision of secondary schools in the district both private and Government		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 are running smoothly and that learning is taking place.
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:		All the planned activities of the quarter were conducted although there were disruptions caused by the COVID-19 pandemic.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball games,Scouts ETC		Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball	Management of operational activities, supervision and monitoring of projects and activities across departments -CAPEs and capacity building for staff and teachers.
213002	Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009	Welfare and Entertainment	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012	Small Office Equipment	1,500	358	24 %	358
221017	Subscriptions	1,000	250	25 %	250
224005	Uniforms, Beddings and Protective Gear	3,000	750	25 %	750
227001	Travel inland	15,000	6,611	44 %	3,750

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228002	Maintenance - Vehicles	1,000	300	30 %	300
273102	Incapacity, death benefits and funeral expenses	1,000	232	23 %	232
282101	Donations	1,000	60	6 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	9,685	35 %	6,824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	9,685	35 %	6,824
Reasons for over/under performance:		Some planned activities of the quarter were not conducted due to interruptions caused by the COVID-19 lockdown.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity building workshops conducted for staff			
228004	Maintenance – Other	4,000	990	25 %	990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	990	25 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	990	25 %	990
Reasons for over/under performance:		the COVID-19 pandemic interrupted some programmes during the quarter.			
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 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 paid for the quarter, 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,	
211101	General Staff Salaries	82,700	38,420	46 %	18,892
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	137	46 %	137
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

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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	38,420	46 %	18,892
Non Wage Rect:	26,833	137	1 %	137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,533	38,557	35 %	19,029

Reasons for over/under performance: All activities for the quarter were conducted as planned.

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

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 school	()
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	1,827,682	48 %	959,132
Non-Wage Recurrent:	976,525	166,045	17 %	163,184
GoU Dev:	1,489,002	350,184	24 %	181,240
Donor Dev:	0	0	0 %	0
Grand Total:	6,302,019	2,343,911	37.2 %	1,303,557

Vote:520 Kapchorwa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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 25km Mechanized,	Routine manual maintenance of 23Km of community access roads undertaken, supervision of works implemented, feel free-branch, Branch-chekwatit, Kaserem -Kapsinda, Kapkwirwok-Loch, Kapkwirwok-kamorok, -Chema-Ngasire, Siron, Ngangata, and Chema-Burkoyen Roads
211103 Allowances (Incl. Casuals, Temporary)	96,000	45,333	47 %		27,376
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	45,333	34 %		27,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,365	45,333	34 %		27,376
Reasons for over/under performance: None					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	repairs and servicing of pick up jmc LG0006-046, Mitsubishi lorry LG0030-17		Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	repairs and servicing of pick up jmc LG0006-046, Mitsubishi lorry LG0030-17
228003 Maintenance – Machinery, Equipment & Furniture	41,535	2,960	7 %		2,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,535	2,960	7 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,535	2,960	7 %		2,960
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	staff salaries, administrative expenses, for 12 month	paid staff salaries for 3 months, report submission, paid security guard, electricity and water bills, allowances, monitoring and supervision of roads		paid staff salaries for 3 months, report submission, paid security guard, electricity and water bills, allowances, monitoring and supervision of roads	
211101 General Staff Salaries	144,978	74,906	52 %		43,151
221009 Welfare and Entertainment	1,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		125
221012 Small Office Equipment	1,100	75	7 %		75
222001 Telecommunications	900	225	25 %		0
223001 Property Expenses	1,800	180	10 %		0
223004 Guard and Security services	2,000	600	30 %		450
223005 Electricity	2,200	450	20 %		450
223006 Water	2,600	300	12 %		300
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 %		0
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	144,978	74,906	52 %		43,151
Non Wage Rect:	22,000	3,905	18 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,978	78,811	47 %		44,551
Reasons for over/under performance: Covid-19 absence of some workers due to the threat of the pandemic.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	() Bottle necks removed	()	()	()
Non Standard Outputs:	Comunity acces roads maintained at LLGs	transfer of funds for maintenance of community access roads to lower local governments, Amukol s/c, Chema s/c, chepterech s/c, Gamogo s/c, kabeywa s/c, kapsinda s/c, kaptanya s/c, kaserem s/c, kawowo s/c, munarya s/c, sipi s/c.		transfer of funds for maintenance of community access roads to lower local governments, Amukol s/c, Chema s/c, chepterech s/c, Gamogo s/c, kabeywa s/c, kapsinda s/c, kaptanya s/c, kaserem s/c, kawowo s/c, munarya s/c, sipi s/c
263104 Transfers to other govt. units (Current)	55,235	49,104	89 %	49,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,235	49,104	89 %	49,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,235	49,104	89 %	49,104
Reasons for over/under performance: None				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Construction of one bridge at sirimityo bridge in in Kaserem subcounty,.	to be done in Q3	Construction of one bridge at lower sirimityo bridge in in Kaserem subcounty,	to be done in Q3
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:				
Total For Roads and Engineering : Wage Rect:	144,978	74,906	52 %	43,151
Non-Wage Reccurent:	252,135	101,302	40 %	80,840
GoU Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	487,113	176,208	36.2 %	123,992

Vote:520 Kapchorwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for twelve months 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 Six 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 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 Cost
211101 General Staff Salaries	49,173	19,025	39 %		9,193
221008 Computer supplies and Information Technology (IT)	3,520	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222003 Information and communications technology (ICT)	760	380	50 %		380
223004 Guard and Security services	400	200	50 %		200
223005 Electricity	480	240	50 %		240
223006 Water	560	280	50 %		280
224004 Cleaning and Sanitation	1,080	270	25 %		0
227001 Travel inland	4,080	2,040	50 %		1,050
228002 Maintenance - Vehicles	6,000	823	14 %		823
228004 Maintenance – Other	1,200	500	42 %		300
Wage Rect:	49,173	19,025	39 %		9,193
Non Wage Rect:	19,880	5,033	25 %		3,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,053	24,058	35 %		12,466
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	(6) Six Supervision activity Conducted during the quarter on three projects Under defect liability period to facilitated payment of retention	(8)Under Supervision of Expansion of Chema - Tegeres water Scheme and defect correction in Upper Sipi water supply system	(6)Conducted Supervision of three projects Under defect liability period that include Chepterec , Yembek Piped water system and Public Toilet at cheptuya
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	(10) 10 protected Springs sample in within LLG for Quality assurance	(10)Testing 10 new water points to be developed LLG and HLG during FY and Sample 20 existing water within LLG randomly for quality assurance	(10)sample 10 protected Springs in within LLG for Quality assurance
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	(2) Two district water and sanitation coordination meeting held	(1)Conduct District water supply and sanitation meetings from DWO board room.	(1)Conduct District water supply and sanitation meetings from District council hall
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarter;y display of public notices especially in relation to funds Received, Utilization and activities undertaken	(2) Sector displayed relevant information on water office Public Notice board for two Quarter	(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	(10) 10 protected Springs sample in within LLG for Quality assurance	(15)sample 8 water Schemes and 7 protected Springs in LLG	(10)sample 10 protected Springs in within LLG for Quality assurance
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,824	912	50 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	912	50 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	912	50 %	912
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)Contract awarded site hand over planned Q3
% 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 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	(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

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% 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)Planned for 3rd Quarter
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	986	49 %		986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	986	49 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	986	49 %		986
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	(4) Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees		(3)Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(4)Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees
No. of water user committees formed.	(12) Mobilization and sensitization of the community members within villages benefit protected springs from Kaptanya	(12) 12 water user committee formed for Moron Piped water Scheme , Kaptanya sc		(8)Mobilization and sensitization of the community members within Kapsikambi villages, Kaptanya SC benefit from Water piped Programme	(3)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	()		(8)8 water user committee formed & trained for within Kapsikambi Villiage, Kaptanya sc to Mg't Moron Piped Water System	(3)3 water user committee formed in Kaplongon water system
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(1) One Sanitation committee for formed and Trained on their roles on O & M for sanitary facility		(0)None	(1)Sanitation committee for Kaserem Public Toilet formed and Trained on their roles on O & M for sanitary facility
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	(1) One Hygiene awareness Campaign conducted in Kaserem Rural Growth center (RGC),		(2)Hygiene Education in Rural Growth center (RGC) that include; Kaserem and Sipi TC,	(1)Hygiene awareness Campaign conducted in Kaserem Rural Growth center (RGC)
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	18,170	9,047	50 %		4,721

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,170	9,047	50 %	4,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,170	9,047	50 %	4,721
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		Hygiene Education within RGC of ; Kaserem	
221002 Workshops and Seminars	3,190	1,509	47 %	1,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	1,509	47 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	1,509	47 %	1,509
Reasons for over/under performance:				
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	Environment screening of Six projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	--Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	Environment screening of Six projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes
281504 Monitoring, Supervision & Appraisal of capital works	15,400	10,226	66 %	5,094
312104 Other Structures	31,620	2,584	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,020	12,810	27 %	5,094
External Financing:	0	0	0 %	0
Total:	47,020	12,810	27 %	5,094
Reasons for over/under performance: None				
Output : 098180 Construction of public latrines in RGCs				

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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		(0)- Payment of completed work at Cheptuya Center -- Undertake fist and second followup visits in triggered villages of Kapsinda and Kawowo S/c	(0)Contract awarded site hand over due third quarter
Non Standard Outputs:	None	Conducted creation of Rapport Triggering & followups within 20 selected Villages of Kapsinda and Kawowo Sub county using CTLS approach.		None	Conducted followups within 20 selected Villages of Kapsinda and Kawowo Sub county using CTLS approach.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,004	45 %		2,450
312104 Other Structures	25,056	1,424	6 %		1,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,858	10,428	23 %		3,874
External Financing:	0	0	0 %		0
Total:	44,858	10,428	23 %		3,874
Reasons for over/under performance:	None				
Output : 098181 Spring protection					
No. of springs protected	(2) Protection Two Springs within Kaptanya S/C	(0) None		(2)Protection Two Springs within Kaptanya S/C as one lot	(0)Contract Awarded site handover planned for Q3
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				
Output : 098184 Construction of piped water supply system					

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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	(1)- Expansion of Chema - Tegeres piped water system ,	(0)Contract for Expansion of Chema - Tegeres piped water system ,MORON water Ext. , Moron Spring Water Ext , Awarded , site handover planned Q3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of sanzara water intake	(0) None	(0)None	(0)Contract Awarded site handover planned for Q3
Non Standard Outputs:	Retention Payment for completed Projects done during FY 2019 -2020	Pipes & fittings for Chema and Moron gfs supplied and paid Retention 3 completed Projects Paid	None	Payment for 2 completed Projects done during FY 2019 -2020 Supplies of pipes and fittings for Chema and Moron gfs completed and paid
281501 Environment Impact Assessment for Capital Works	2,700	914	34 %	914
312104 Other Structures	239,929	148,566	62 %	148,021
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	149,480	59 %	148,935
External Financing:	0	0	0 %	0
Total:	252,329	149,480	59 %	148,935
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	49,173	19,025	39 %	9,193
Non-Wage Reccurent:	45,064	17,487	39 %	11,401
GoU Dev:	350,207	172,718	49 %	157,903
Donor Dev:	0	0	0 %	0
Grand Total:	444,445	209,230	47.1 %	178,497

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	-staff salaries for six months -Survey and and one training.		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	-payment of staff salaries. -Reconnaissance survey of wetlands. -training in wetlands management.
211101 General Staff Salaries	174,240	93,072	53 %		53,795
221008 Computer supplies and Information Technology (IT)	1,700	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	300	100	33 %		100
222003 Information and communications technology (ICT)	200	100	50 %		100
223005 Electricity	300	75	25 %		75
223006 Water	200	50	25 %		50
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	93,072	53 %	53,795
Non Wage Rect:	4,933	625	13 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,173	93,697	52 %	54,420

Reasons for over/under performance: COVID 19 was a challenge, Limited funding for the wetland activities.

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.	(0) none	()	(0)none
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	(15) 15 private nursery operators monitored and trained.	()Farmers/community identified in the fragile ecosystems. community supported to maintain the trees and maintain them	(15)15 private nursery operators monitored and trained.
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	- 15 private nursery operators monitored and backstopped.	Monitor and backstop the private tree nursery operators	- monitored and backstopped private tree nursery operators

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: -Nursery operations are expensive for local operators.

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.	(26) -26 people trained.	(1)Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	(26)-Trained communities of kabeywa and western division on forest based enterprises.
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	-26 people trained.	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	-Trained communities of kabeywa and western division on forest based enterprises.
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:	- High expectations of the communities for funding from the DLG., We undertook the activity although there was a delay in accessing the funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Undertake field monitoring visits to specific sites In the sub counties in private forests/woodlots	(50) -50 people trained and sensitized.	()	(50)-50 people trained and sensitized.
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	- fifty people sensitized and trained.	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	-Sensitized timber dealers on proper procedures on timber dealings, timber harvesting and tree planting techniques. -
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:	- Scarcity of mature trees, harvesting of young trees, use of power saw in timber conversion, conflicts by farmers over planting of Eucalyptus along common boundaries.			
Output : 098306 Community Training in Wetland management				
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	(40) Management committees of water sheds formulated under NUSAF3 funding in the watersheds of Chebonet, Tegeres, Cheseber, and sipi	()	(40)Management committees of water sheds formulated under NUSAF3 funding in the watersheds of Chebonet, Tegeres, Cheseber, and sipi
Non Standard Outputs:	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	- 40 participants trained on wetland resource use.	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	- Trained communities of kowowo subcounty on sustainable use of wetland resources.
227001 Travel inland	5,324	2,532	48 %	2,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	2,532	48 %	2,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	2,532	48 %	2,532
Reasons for over/under performance:	- Encroachment on wetland due to land fragmentation and over exploitation of wetland resources, resistance by locals on wetland management.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) In Kawowo and Kapsinda	(6)	(1)In Gamogo	(6)Developed 6 wetland action plans in Gamogo, Kapsinda, Kaptamnya and Kaserem sub counties
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	One river bank monitored and five wetlands demarcated.	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	- Monitored Sipi river bank for compliance in proper management. - Demarcated wetlands in Taratar, Reberwo, Toywo, Kiring.
227001 Travel inland	2,000	500	25 %	500

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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: Encroachment of river bank and wetlands				
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.	(34) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training	(6) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	(34) Training of community members and farmers in environmental issues .
Non Standard Outputs:	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	- Trained Forty participants in two sub counties.	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	- Trained farmers/ Parish environment committee of Munarya and Sipi sub county on environmental management.
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: -COVID 19, Less funds to facilitate routine trainings.				
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) monitored Stone quarries in kawowo , Kaserem sub counties.	(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	(1) onitored Stone quarries in kawowo , Kaserem subcounties.M

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Non Standard Outputs:	Moniotring programs and projects for compliance and implementation of mitigation measures, making suggested actions at site and follow ups.	Monitored One coffee factory and four stone quarry factories	Monitoring for compliance , making corrective recommendations and follow ups at site	-Monitored One coffee factory and four stone quarry factories
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:	Poor environmental / social compliance, Delay in accessing funds delayed activity implementation, although we undertook the activity.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Registration of cases raised and handling of the same by the community and committee.	(3) Settled disputes in Central division, Kaptanya sub county and east division.	(2)Registration of cases raised and handling of the same by the community and committee.	(3)Settled disputes in Central division, Kaptanya sub county and east division.
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 .	- One physical planning meeting held. -Reconnaissance of six un surveyed institutional land.	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, follow up land issues already handled	- Held District physical planning committee meeting. Recommended files to the district land board. approved building plans, guided developers, submitted minutes to ministry zonal office in mbale.
225001 Consultancy Services- Short term	24,000	0	0 %	0
227001 Travel inland	12,000	2,725	23 %	2,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,725	45 %	2,725
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	2,725	8 %	2,725
Reasons for over/under performance:	-Land Encroachers on institutional land .			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Office maintenance	- 12 building plans approved.	Office maintenance and undertaking physical planning of urban centres and rural growth centres in the district	- Approval of building plans, guiding developers.
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:	- Land conflicts by developers.			
Total For Natural Resources : Wage Rect:	174,240	93,072	53 %	53,795
Non-Wage Reccurent:	31,257	7,382	24 %	7,382
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	235,497	100,453	42.7 %	61,177

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities and general public mobilized and sensitized ,	Community Mobilization, Sensitization, Preparation and submission of Quarterly reports, support sub county activities and office running operations 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	Community Mobilization, Sensitization, Preparation and submission of Quarterly reports, support sub county activities and office running
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,500	1,245	50 %		1,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,245	36 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,245	36 %		1,245
Reasons for over/under performance:	none				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Conduct Local and National celebration , facilitation of UWEP activities of Monitoring, approval of Groups Submission of Reports and Documentation.	Conduct Executive women meeting, monitoring a and support group generation.		Conduct Executive women meeting, monitoring a and support group generation.	Conducted monitoring of women activities and groups across the district
221009 Welfare and Entertainment	541	270	50 %		270

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227001 Travel inland	7,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,821	270	3 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,821	270	3 %	270
Reasons for over/under performance: none				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Support Children in court cases and remand homes, dispute settlement and counselling.	(10) Children in court cases and remand homes, dispute settlement and counseling.	(10)Support Children in court cases and remand homes, dispute settlement and counselling.	(10)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.	Training of Community Para social workers, (VHTs CDOs, Parish chiefs, religious leaders, opinion leaders. on community policing, facilitation of bukwo team to attend culture day celebration, dia logs , engagement with Girls and boys of ages 10-19 on teenage pregnancies and earlier marriages, concusses building in preparation for FGM public declaration, Community to community out reaches, Coordination and Alliance Meetings	Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.	Training of Community Para social workers, (VHTs CDOs, Parish chiefs, religious leaders, opinion leaders. on community policing, facilitation of bukwo team to attend culture day celebration, dia logs , engagement with Girls and boys of ages 10-19 on teenage pregnancies and earlier marriages, concusses building in preparation for FGM public declaration, Community to community out reaches, Coordination and Alliance Meetings
221002 Workshops and Seminars	155,000	0	0 %	0
221009 Welfare and Entertainment	160,500	1,300	1 %	1,300
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0 %	0
227001 Travel inland	431,500	185,525	43 %	185,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	800,000	186,825	23 %	186,825
Total:	802,000	186,825	23 %	186,825
Reasons for over/under performance: none				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	() none	()	()none
Non Standard Outputs:	Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	Conducted ted youth executive meeting
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	none			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) support 2 PWDs groups, Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.	() 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.	()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.	()Disability vetting committee meeting
Non Standard Outputs:	n/a	none	n/a	none
221009 Welfare and Entertainment	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	3,400	950	28 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,250	14 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,250	14 %	1,250
Reasons for over/under performance:	none			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	support to cultural institutions and Clan heads in the District and LLGs	Held culture day celebrations in collaboration with UNFPA and MoGLSD support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	Held culture day celebrations
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
Reasons for over/under performance:	none			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of Private and public institutions		inspection of Private and public institutions , report presentation and quarterly meetings	
227001 Travel inland	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	500
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	500
Reasons for over/under performance: none				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) N/A	() n/a	(0)N/A	(n/a
Non Standard Outputs:	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Monitoring of women groups
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	2,300	1,150	50 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: none				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Resettlement of juveniles children from remand homes, guidelines and counselling	Transporting juveniles to remand homes, attended 45 court cases, reintegration of children with their parents counseling of families	Resettlement of juveniles children from remand homes, guidelines and counselling	Transporting juveniles to remand homes, attended 45 court cases, reintegration of children with their parents counseling of families
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: none				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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 .	19 Staff paid wages salaries for 6 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. and Conducted departmental meetings, support supervision and 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.	Conducted departmental meetings, support supervision and office maintenance
211101 General Staff Salaries	157,779	81,252	51 %	44,507
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
227001 Travel inland	7,980	3,065	38 %	3,065
Wage Rect:	157,779	81,252	51 %	44,507
Non Wage Rect:	11,480	3,065	27 %	3,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,259	84,317	50 %	47,572
Reasons for over/under performance:	none			
Total For Community Based Services : Wage Rect:	157,779	81,252	51 %	44,507
Non-Wage Reccurent:	46,801	10,580	23 %	10,580
GoU Dev:	0	0	0 %	0
Donor Dev:	800,000	186,825	23 %	186,825
Grand Total:	1,004,580	278,657	27.7 %	241,912

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 six months , 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 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 salary for three months 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.
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. Coordination of office activities including travel in and outside the district.	Staff salaries paid for six months of July to dec 2020, staff payroll updated, facilitation of office activities , payment of electricity bills, , office maintenance			Staff salaries paid for three months, staff payroll updated, facilitation of office activities , payment of electricity bills, , office maintenance
211101 General Staff Salaries	65,629	24,735	38 %		12,108
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	895	30 %		895
221009 Welfare and Entertainment	800	400	50 %		400

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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	200	50 %	200
227001 Travel inland	7,200	0	0 %	0
Wage Rect:	65,629	24,735	38 %	12,108
Non Wage Rect:	15,000	1,495	10 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,629	26,230	33 %	13,603
Reasons for over/under performance:	None			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District planner, Senior planner and Planner	(2) District planner, Senior planner and Planner	(3)District planner, Senior planner and Planner	(2)District planner, Senior planner and Planner
No of Minutes of TPC meetings	(12) District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(6) TPC meetings held monthly at the district hall attended by HODS	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)TPC meetings held monthly at the district hall attended by HODS
Non Standard Outputs:	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	Coordinate departmental planning activities between the department and other departments and LLGs, including the MC,	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	Coordinate departmental planning activities between the department and other departments and LLGs, including the MC,
213001 Medical expenses (To employees)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	144	24 %	0
221017 Subscriptions	400	0	0 %	0
223004 Guard and Security services	600	0	0 %	0
227001 Travel inland	5,400	1,050	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,194	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,194	15 %	0
Reasons for over/under performance:	None			
Output : 138304 Demographic data collection				
N/A				

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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	Activities rolled over to next quarter	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:	Inadequate funding to the sector			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. 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:	Lack of funding to undertake activities although we were able to mobilize funds from partners to undertake the Budget conference.			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Support planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.Prepare and support LLGS. Share reports of the mentoring undertaken for better performance. undertake investmentsservice operations for the DDEG activities in the district at District and the LLGS	Supported the planning process of development of the five year plans at LLGs and district. Support supervision of the LLGS in planning, held the district budget conference.	Support planning Process at district and LLG levels, prepare quarterly performance report	Support planning Process at district and LLG levels, prepare quarter one performance report ,, in collaboration with finance department , prepared and facilitated the Budget conference
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,868	47 %	1,868
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
222001 Telecommunications	400	200	50 %	200
223004 Guard and Security services	1,200	0	0 %	0
227001 Travel inland	20,000	6,752	34 %	6,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,540	27 %	3,540
Gou Dev:	14,000	5,680	41 %	5,680
External Financing:	0	0	0 %	0
Total:	27,000	9,220	34 %	9,220
Reasons for over/under performance:	None			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:		Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of Management information systems in place and procurement of tonners for office printers	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of Management information systems in place and procurement of tonners for office printers
222001	Telecommunications	400	200	50 %	150
222003	Information and communications technology (ICT)	600	300	50 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	450
Reasons for over/under performance:		None			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Maintenance of transport equipment, replacement of MC tire 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	Procure office support equipment including repair of office equipment laptop, printer and desktop computer. Procured stationary- photocopying pare and books etc , facilitated official movements to attend meetings/workshops.
222001	Telecommunications	800	400	50 %	200
223005	Electricity	300	150	50 %	150
227001	Travel inland	1,100	0	0 %	0
228001	Maintenance - Civil	600	0	0 %	0
228002	Maintenance - Vehicles	600	187	31 %	0
228003	Maintenance – Machinery, Equipment & Furniture	600	300	50 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,037	26 %	650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,037	26 %	650
Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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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 . , Undertook Monitoring and evaluation of district /departmental activities and projects, produced and shared monitoring reports with key stakeholders. Coordinated the national assessment of the district activity by the OPM	To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district	Undertook Monitoring and evaluation of district /departmental activities and projects, produced and shared monitoring reports with key stakeholders. Coordinated the national assessment of the district activity by the OPM
222003 Information and communications technology (ICT)	1,000	500	50 %	250
227001 Travel inland	13,000	2,626	20 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,126	45 %	2,876
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,126	22 %	2,876
Reasons for over/under performance:	Delayed processing of funds by approving authorities.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Payment of outstanding balance and retention for office renovation of planning unit	None	Preparation of certificate na dpayments	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:	Processing of final payment of retention to be undertaken after retention period is over. Otherwise the contractor visited the site and to undertake minor corrections then.			
Total For Planning : Wage Rect:	65,629	24,735	38 %	12,108
Non-Wage Reccurent:	56,000	10,891	19 %	9,011
GoU Dev:	29,000	5,680	20 %	5,680
Donor Dev:	0	0	0 %	0
Grand Total:	150,629	41,306	27.4 %	26,798

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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 report. Verification of deliveries before payment to service providers and contractors. Staff payroll updated and maintained, salaries paid for three months Oct-Dec 2020		Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 1 Internal Audit report. Verification of deliveries before payment to service providers and contractors. Staff payroll updated and maintained, salaries paid for three months Oct-Dec 2020
211101 General Staff Salaries	54,719	23,152	42 %		11,361
221008 Computer supplies and Information Technology (IT)	1,400	250	18 %		250
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	430	36 %		305
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		214
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	200	17 %		0
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	23,152	42 %		11,361
Non Wage Rect:	13,000	1,180	9 %		769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,719	24,332	36 %		12,130
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly reports produced by 15th day of the first months atferevery quarter	(2) Quarterly reports produced by 15th day of the proceeding months after every		(1)Quarterly reports produced by 15th day of the proceeding months after every	(1)Quarterly reports produced by 15th day of January 2021

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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	() Reports prepared an submitted by end of the proceeding months after the quarter	(2021-01-15)Reports prepared an submitted by end of the proceeding months after the quarter	(0021-12-15)Reports prepared an submitted by end of the proceeding months after the quarter
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	None
221009 Welfare and Entertainment	200	0	0 %	0
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	2,700	1,675	62 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,725	58 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,725	58 %	1,050
Reasons for over/under performance:	None			
Output : 148204 Sector Management and Monitoring				
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	Monitoring and supervision of district and LLG projects during the quarter two		Monitoring and supervision of district and LLG projects during the quarter two. Travel inland
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	7,000	3,364	48 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,364	37 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,364	37 %	1,950
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				
	54,719	23,152	42 %	11,361
	25,000	6,269	25 %	3,769
	0	0	0 %	0
	0	0	0 %	0
	79,719	29,421	36.9 %	15,130

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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	(2) Two radio talk show at Kapchorwa trinity radio(KTR) done.		(1) one raadio talk show at Kapchorwa trinity radio(KTR).	(1) one radio talk show at Kapchorwa trinity radio(KTR) done.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Two meetings held in different sites for traders across the district	(3) Three sensitization meetings with traders held in Gamogo and Chepterech sub countiess.		(2)Two sensitization meetings with traders held in Gamogo and Chepterech sub countiess.	(1)One sensitization meetings with traders held.
No of businesses inspected for compliance to the law	(200) Business premises in the district including produce dealers and merchandise shops	()		(50)50 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	N/A		Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows	N/A
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,600	50 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,600	50 %		800
Reasons for over/under performance:	Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.				
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	(0) N/A		(0)N/A	(0)N/A
No of businesses assited in business registration process	(0) na	(0) N/A		(0)N/A	(0)N/A

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No. of enterprises linked to UNBS for product quality and standards	(2) At least two businesses assisted	() Two businesses assisted.	(1)One businesses assisted	()One businesses assisted
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	N/A	N/A	N/A
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance:	Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) At least one-coffee linked to the international market	() N/A	(0)N/A	()N/A
No. of market information reports desserminated	(12) Monthly information-Market summaries disseminated to the stakeholders	(6) Six Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	(3)Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	(3)Three Month 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 one meeting at Mubende.	Attending Trade Expos and Shows at national and other venues.	Attended one meeting at Mubende.
222001 Telecommunications	350	175	50 %	88
227001 Travel inland	2,050	1,025	50 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance:	Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Spread across the district	(18) 18 cooperative groups supervised.	(10)10 cooperative groups supervised.	(8)8 cooperative groups supervised.

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No. of cooperative groups mobilised for registration	(4) At least one per quarter	() 71 cooperative groups mobilized for registration.	(1) One cooperative group mobilised for registration.	()70 cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(4) At least one group per quarter assisted to register	(71) 71 cooperative groups assisted to register.	(1) One cooperative group assisted to register.	(70)70 cooperative groups 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 Supervision of cooperative society activities for compliance with regulatory framework Meetings held Field Visits Radio Talk shows Consultations with MTIC for registration	N/A
227001 Travel inland	2,284	1,022	45 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284	1,022	45 %	571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,284	1,022	45 %	571
Reasons for over/under performance:	Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) At least one promotional activity held	(2) Two tourism promotion activities mainstreamed in district development plans.	(1)One tourism promotion activity meanstreml in district development plans	(1)One tourism promotion activity meanstreml in district development plans

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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	(14) oahs 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.	(14)oahs 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	(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.
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 new tourism sites identified	(5)5 new tourism sites identified	()N/A
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	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	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	N/A
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	1,000	506	51 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,006	34 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,006	34 %	750
Reasons for over/under performance:	Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) at least one industrial opportunity identified.	(2) Two opportunity identified for industrial development	(1)One opportunity identified for industrial development	(1)One opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(0) na	(2) 2 groups were identified for collective value addition support	(0)NA	(2)2 groups were 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	(2) two value addition facilities in the district identified.	(0)NA	(2)two value addition facilities 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	() One report on the nature of value addition support existing and needed produced.	(1)A report on the nature of value addition support existing and needed produced.	()N/A
Non Standard Outputs:		Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held
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:		Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		payment of salary to staff for twelve month.Recruitment process. Payroll preparation. Staff appraisal.	Paid salary to staff for six month. Staff appraisal done. procured stationary, computer supplies, airtime, vehicle maintenance done. prepared and submitted work plans and reports. power and water bills paid. Office cleaning and compound maintenance done. carried out supervision and monitoring.	payment of salary to staff for three month. Recruitment process. Payroll appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervission and monitoring.	Paid salary to staff for three month. Staff appraisal done. procured stationary, computer supplies, airtime, vehicle maintenance done. prepared and submitted work plans and reports. power and water bills paid. Office cleaning and compound maintenance done. carried out supervision and monitoring.
211101	General Staff Salaries	22,000	5,061	23 %	1,187
221008	Computer supplies and Information Technology (IT)	680	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	716	357	50 %	357
223005	Electricity	120	0	0 %	0
223006	Water	200	0	0 %	0
224004	Cleaning and Sanitation	284	190	67 %	190

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227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	22,000	5,061	23 %	1,187
Non Wage Rect:	5,000	1,547	31 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	6,608	24 %	1,734
Reasons for over/under performance:		Difficult to hold meetings because of COVID. Frequent power cuts disrupt work. Election period led to diversions from work.		
Total For Trade Industry and Local Development :	22,000	5,061	23 %	1,187
Wage Rect:				
Non-Wage Reccurent:	20,084	6,925	34 %	3,818
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,084	11,986	28.5 %	5,005

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaptanya				208,966	172,311
Sector : Works and Transport				7,032	0
<i>Programme : District, Urban and Community Access Roads</i>				7,032	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,032	0
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Siron Kaptanya	Other Transfers from Central Government		7,032	0
Sector : Education				94,566	169,877
<i>Programme : Pre-Primary and Primary Education</i>				94,566	169,877
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	132,654
Item : 211101 General Staff Salaries					
-	Kaptokwoi	Sector Conditional Grant (Wage)	„	0	132,654
-	Ngangata	Sector Conditional Grant (Wage)	„	0	132,654
-	Tumboboi	Sector Conditional Grant (Wage)	„	0	132,654
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,366	8,608
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)		5,814	2,484
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)		15,870	3,655
TUMBOBOI P.S.	Tumboboi	Sector Conditional Grant (Non-Wage)		5,682	2,469
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				60,000	28,615
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ngangata Ngangata PS	Sector Development - Grant		60,000	28,615
<i>Output : Provision of furniture to primary schools</i>				7,200	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Ngangata Ngangata PS	Sector Development Grant	7,200	0
Sector : Health			4,868	2,434
<i>Programme : Primary Healthcare</i>			4,868	2,434
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,868	2,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUMBOBOI HC II	Kaptokwoi	Sector Conditional Grant (Non-Wage)	4,868	2,434
Sector : Water and Environment			102,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			102,500	0
Capital Purchases				
<i>Output : Spring protection</i>			6,000	0
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>			96,500	0
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
LCIII : Kawowo			231,669	374,221
Sector : Works and Transport			6,084	0
<i>Programme : District, Urban and Community Access Roads</i>			6,084	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,084	0
Item : 263104 Transfers to other govt. units (Current)				
Kawowo s/c	Kapchela Kawowo	Other Transfers from Central Government	6,084	0
Sector : Education			171,729	371,787
<i>Programme : Pre-Primary and Primary Education</i>			23,394	118,287
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	110,142
Item : 211101 General Staff Salaries				

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-	Kapchela	Sector Conditional Grant (Wage)	0	110,142
-	Kobil	Sector Conditional Grant (Wage)	0	110,142
-	Sanzara	Sector Conditional Grant (Wage)	0	110,142
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,394	8,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	7,626	2,695
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	9,558	2,920
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	6,210	2,530
Programme : Secondary Education			148,335	253,500
Higher LG Services				
Output : Secondary Teaching Services			0	235,739
Item : 211101 General Staff Salaries				
-	Kobil	Sector Conditional Grant (Wage)	0	235,739
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,335	17,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Kobil	Sector Conditional Grant (Non-Wage)	148,335	17,761
Sector : Health			2,434	2,434
Programme : Primary Healthcare			2,434	2,434
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,434	2,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASREM CHRISTIAN	ChekWatit	Sector Conditional Grant (Non-Wage)	2,434	2,434
Sector : Water and Environment			51,422	0
Programme : Rural Water Supply and Sanitation			51,422	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,620	0
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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Output : Construction of public latrines in RGCs			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kimawa CLTs Villages	Transitional Development Grant	19,802	0
LCIII : Kapsinda			77,417	82,521
Sector : Works and Transport			6,724	0
Programme : District, Urban and Community Access Roads			6,724	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda	Sengwel Kapsinda	Other Transfers from Central Government	6,724	0
Sector : Education			35,900	78,253
Programme : Pre-Primary and Primary Education			35,900	78,253
Higher LG Services				
Output : Primary Teaching Services			0	72,787
Item : 211101 General Staff Salaries				
-	Cheptuya	Sector Conditional Grant (Wage)	0	72,787
-	Sengwel	Sector Conditional Grant (Wage)	0	72,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,900	5,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	7,506	2,681
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	8,394	2,784
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kongowo Kapsunkunyo PS	Sector Development Grant	20,000	0
Sector : Health			9,737	4,268
Programme : Primary Healthcare			9,737	4,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,737	4,268
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHEPTUYA HC III	Cheptuya	Sector Conditional Grant (Non-Wage)	9,737	4,268
Sector : Water and Environment			25,056	0
Programme : Rural Water Supply and Sanitation			25,056	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,056	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Cheptuya Sukut Village	Sector Development Grant	25,056	0
LCIII : Munarya			32,001	100,981
Sector : Works and Transport			5,189	0
Programme : District, Urban and Community Access Roads			5,189	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,189	0
Item : 263104 Transfers to other govt. units (Current)				
Munarya s/c	Munarya munarya	Other Transfers from Central Government	5,189	0
Sector : Education			17,076	96,713
Programme : Pre-Primary and Primary Education			17,076	96,713
Higher LG Services				
Output : Primary Teaching Services			0	91,110
Item : 211101 General Staff Salaries				
-	Munarya	Sector Conditional Grant (Wage)	0	91,110
-	Ngasire	Sector Conditional Grant (Wage)	0	91,110
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,076	5,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	5,646	2,464
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	11,430	3,138
Sector : Health			9,737	4,268
Programme : Primary Healthcare			9,737	4,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,737	4,268
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHEBONET HC III	Chebonet	Sector Conditional Grant (Non-Wage)	9,737	4,268
LCIII : Kabeywa			908,275	258,261
Sector : Works and Transport			4,251	0
Programme : District, Urban and Community Access Roads			4,251	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,251	0
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa S/c	Kabeywa Kabeywa	Other Transfers from Central Government	4,251	0
Sector : Education			894,288	253,993
Programme : Pre-Primary and Primary Education			39,548	85,049
Higher LG Services				
Output : Primary Teaching Services			0	79,158
Item : 211101 General Staff Salaries				
-	Kabeywa	Sector Conditional Grant (Wage)	0	79,158
-	Tangwen	Sector Conditional Grant (Wage)	0	79,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,548	5,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	9,954	2,966
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	9,594	2,924
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	0
Programme : Secondary Education			854,740	168,944
Capital Purchases				
Output : Non Standard Service Delivery Capital			205,655	0
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
Output : Secondary School Construction and Rehabilitation			649,085	168,944
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tangwen Kabeywa Seed SS	Sector Development - Grant	649,085	168,944
Sector : Health			9,737	4,268
Programme : Primary Healthcare			9,737	4,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,737	4,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEYWA HC III	Gubongi	Sector Conditional Grant (Non-Wage)	9,737	4,268
LCIII : Kaserem			546,435	243,532
Sector : Works and Transport			3,834	0
Programme : District, Urban and Community Access Roads			3,834	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,834	0
Item : 263104 Transfers to other govt. units (Current)				
Kaserem s/c	Sirimityo kaserem	Other Transfers from Central Government	3,834	0
Sector : Education			137,733	241,241
Programme : Pre-Primary and Primary Education			53,088	100,979
Higher LG Services				
Output : Primary Teaching Services			0	94,676
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	94,676
-	Were	Sector Conditional Grant (Wage)	0	94,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,088	6,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	12,498	3,263
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	10,590	3,040

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Capital Purchases				
Output : Teacher house construction and rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sirimityo Kapsirikwo PS	Sector Development Grant	30,000	0
Programme : Secondary Education			84,645	140,262
Higher LG Services				
Output : Secondary Teaching Services			0	132,462
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	132,462
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,645	7,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	84,645	7,799
Sector : Health			404,868	2,291
Programme : Primary Healthcare			404,868	2,291
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,868	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM HC III	Cherubei	Sector Conditional Grant (Non-Wage)	4,868	0
Capital Purchases				
Output : Theatre Construction and Rehabilitation			400,000	2,291
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngesi Kaserem HVC IV	Transitional Development Grant	400,000	2,291
LCIII : Chepterech			31,982	55,755
Sector : Works and Transport			3,300	0
Programme : District, Urban and Community Access Roads			3,300	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,300	0
Item : 263104 Transfers to other govt. units (Current)				
Chepterech	Chepterech Chepterech	Other Transfers from Central Government	3,300	0
Sector : Education			28,682	55,755

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Programme : Pre-Primary and Primary Education			28,682	55,755
Higher LG Services				
Output : Primary Teaching Services			0	52,937
Item : 211101 General Staff Salaries				
-	Chesoyen	Sector Conditional Grant (Wage)	0	52,937
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,682	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	8,682	2,818
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chepterech Gamogo PS	Sector Development Grant	20,000	0
LCIII : Amukol			5,348,025	78,551
Sector : Agriculture			5,162,983	0
Programme : District Production Services			5,162,983	0
Capital Purchases				
Output : Crop marketing facility construction			5,162,983	0
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
Sector : Works and Transport			3,018	0
Programme : District, Urban and Community Access Roads			3,018	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,018	0
Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amokol	Other Transfers from Central Government	3,018	0
Sector : Education			32,024	78,239
Programme : Pre-Primary and Primary Education			32,024	78,239
Higher LG Services				
Output : Primary Teaching Services			0	73,226
Item : 211101 General Staff Salaries				

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-	Amukol	Sector Conditional Grant (Wage)	0	73,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,024	5,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	5,454	2,442
BORON P.S.	Boron	Sector Conditional Grant (Non-Wage)	6,570	2,572
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amukol Amukol PS	Sector Development Grant	20,000	0
Sector : Health			150,000	312
Programme : Primary Healthcare			150,000	312
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			150,000	312
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amukol Amukol HC2	District Discretionary Development Equalization Grant	150,000	312
LCIII : Gamogo			160,918	32,109
Sector : Works and Transport			42,780	0
Programme : District, Urban and Community Access Roads			42,780	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,780	0
Item : 263104 Transfers to other govt. units (Current)				
Gamogo s/c	GAMOGO Gamogo	Other Transfers from Central Government	2,780	0
Capital Purchases				
Output : Bridges for District and Urban Roads			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	GAMOGO Lower sirimityo Bridge	Other Transfers from Central Government	40,000	0
Sector : Education			7,698	27,840
Programme : Pre-Primary and Primary Education			7,698	27,840

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Higher LG Services				
Output : Primary Teaching Services			0	25,137
Item : 211101 General Staff Salaries				
-	Chebelat	Sector Conditional Grant (Wage)	0	25,137
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,698	2,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	7,698	2,703
Sector : Health			110,440	4,268
Programme : Primary Healthcare			110,440	4,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,737	4,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO HC III	Chebelat	Sector Conditional Grant (Non-Wage)	9,737	4,268
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,703	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Katongo Gamogo Phase two	Sector Development Grant	100,703	0
LCIII : Sipi			92,520	143,328
Sector : Works and Transport			55,503	0
Programme : District, Urban and Community Access Roads			55,503	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,503	0
Item : 263104 Transfers to other govt. units (Current)				
Sipi SUub county	Chepterit Sipi Sub county	Other Transfers from Central Government	5,503	0
Capital Purchases				
Output : Bridges for District and Urban Roads			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Gamatui Upper sipi broidge	Other Transfers from Central Government	50,000	0
Sector : Education			24,846	133,625
Programme : Pre-Primary and Primary Education			24,846	133,625

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Higher LG Services				
Output : Primary Teaching Services			0	125,311
Item : 211101 General Staff Salaries				
-	Gamatui	Sector Conditional Grant (Wage)	0	125,311
-	kapkwirwok	Sector Conditional Grant (Wage)	0	125,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,846	8,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	6,282	2,538
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	8,202	2,762
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	10,362	3,014
Sector : Health			12,171	9,703
Programme : Primary Healthcare			12,171	9,703
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,434	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI MISSION HCII	Chekunda	Sector Conditional Grant (Non-Wage)	2,434	2,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,737	7,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI HC III	kapkwirwok	Sector Conditional Grant (Non-Wage)	9,737	7,268
LCIII : Chema			167,287	161,448
Sector : Works and Transport			7,520	0
Programme : District, Urban and Community Access Roads			7,520	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,520	0
Item : 263104 Transfers to other govt. units (Current)				
Chema s/c	Chema Chema	Other Transfers from Central Government	7,520	0
Sector : Education			21,966	157,180
Programme : Pre-Primary and Primary Education			21,966	157,180
Higher LG Services				

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Output : Primary Teaching Services			0	149,201
Item : 211101 General Staff Salaries				
-	Chemangang	Sector Conditional Grant (Wage) ..	0	149,201
-	Chemosong	Sector Conditional Grant (Wage) ..	0	149,201
-	Kabore	Sector Conditional Grant (Wage) ..	0	149,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,966	7,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	7,134	2,638
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	7,014	2,624
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	7,818	2,717
Sector : Health			9,737	4,268
Programme : Primary Healthcare			9,737	4,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,737	4,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMOSONG HC II	Chebaser	Sector Conditional Grant (Non-Wage)	9,737	4,268
Sector : Water and Environment			128,064	0
Programme : Rural Water Supply and Sanitation			128,064	0
Capital Purchases				
Output : Construction of piped water supply system			128,064	0
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
LCIII : Central Division (Physical)			657,193	1,161
Sector : Agriculture			81,045	0
Programme : District Production Services			81,045	0

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Capital Purchases				
Output : Administrative Capital			81,045	0
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
Sector : Education			457,062	1,161
Programme : Pre-Primary and Primary Education			12,779	1,161
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,779	1,161
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	1,161
Programme : Secondary Education			444,283	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			444,283	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chemonges Admin Head quarters	Sector Development Grant	444,283	0
Sector : Water and Environment			43,165	0
Programme : Rural Water Supply and Sanitation			43,165	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges Water Office	Sector Development Grant	15,400	0

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Output : Construction of piped water supply system			27,765	0
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
Sector : Public Sector Management			75,922	0
Programme : District and Urban Administration			67,922	0
Capital Purchases				
Output : Administrative Capital			67,922	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chemonges District stores at District HQ	District Discretionary Development Equalization Grant	67,922	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
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
LCIII : Missing Subcounty			853,092	727,359
Sector : Education			293,229	448,027
Programme : Pre-Primary and Primary Education			19,428	78,417
Higher LG Services				
Output : Primary Teaching Services			0	72,541
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	72,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,428	5,876
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	2,945
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	2,931
Programme : Secondary Education			273,801	369,610
Higher LG Services				
Output : Secondary Teaching Services			0	342,180
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	342,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			273,801	27,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	235,521	17,922
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,280	9,508
Sector : Health			559,863	279,331
Programme : Primary Healthcare			14,605	6,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,605	6,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOTI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,868	2,434
NGANGATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,737	4,268
Programme : District Hospital Services			545,258	272,629
Lower Local Services				
Output : District Hospital Services (LLS.)			545,258	272,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA HOSPITAL OPERATION	Missing Parish	Sector Conditional Grant (Non-Wage)	545,258	272,629