

Vote:520 Kapchorwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 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: 05/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,000	228,182	59%
Discretionary Government Transfers	3,243,271	2,682,237	83%
Conditional Government Transfers	14,570,973	12,766,212	88%
Other Government Transfers	6,747,474	711,267	11%
External Financing	1,210,000	434,063	36%
Total Revenues shares	26,155,719	16,821,962	64%

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	3,062,530	2,399,712	73%	57%	78%
Finance	306,852	228,407	204,346	74%	67%	89%
Statutory Bodies	760,591	553,615	368,168	73%	48%	67%
Production and Marketing	6,466,661	819,333	504,733	13%	8%	62%
Health	5,662,896	4,304,928	3,920,736	76%	69%	91%
Education	6,312,019	6,204,113	3,599,090	98%	57%	58%
Roads and Engineering	492,113	342,527	311,314	70%	63%	91%
Water	446,845	417,597	232,774	93%	52%	56%
Natural Resources	236,197	191,773	153,428	81%	65%	80%
Community Based Services	1,009,680	486,228	439,935	48%	44%	90%
Planning	150,629	108,758	64,274	72%	43%	59%
Internal Audit	79,719	62,001	45,421	78%	57%	73%
Trade Industry and Local Development	42,084	30,531	19,602	73%	47%	64%
Grand Total	26,155,719	16,812,341	12,263,532	64%	47%	73%
<i>Wage</i>	<i>10,078,792</i>	<i>9,180,912</i>	<i>7,107,669</i>	<i>91%</i>	<i>71%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>6,480,708</i>	<i>4,008,684</i>	<i>3,069,898</i>	<i>62%</i>	<i>47%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>8,386,219</i>	<i>3,188,682</i>	<i>1,693,981</i>	<i>38%</i>	<i>20%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>1,210,000</i>	<i>434,063</i>	<i>391,984</i>	<i>36%</i>	<i>32%</i>	<i>90%</i>

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

By end of quarter three, the district had cumulatively received Ugx 16,821,962,000 against the planned amount of UGX 26,155,719,000 which was 64% of the cumulative budget. Although other sources performance was good eg conditional transfers received Ug x 12,766,212,000 against a budget of Ugx 14,570,973,000 (88%), the discretionary transfers with revenue of UGX 2,682,237,000 against a budget of UGX 3,243,271,000 (83%), there was lower than the budgeted revenue under local revenue, other transfers from central government and external funding which stood at 59%, 11% and 36%. On expenditure of funds released, the overall Expenditure performance of the district by the end of the quarter stood at 73% having spent Ugx 12,263,532,000 of the total cumulative released funds of UGX 16,812,341,000 with the lowest expenditure of funds released witnessed in Water, Education and planning whose expenses stood at 56%, 58% and 59 respectively of the funds released, with an expenses of UGX 232,774,000 compared to UGX 417,597,000 , Ugx 3,599,090,000 compared to funds received of Ugx 6,204,113,000 and Ugx 64,274,000 compared to Ugx 7108,758,000 respectively. The highest percentage funds absorption were witnessed in Health and Roads whose expenses stood at 91% each, having expended Ugx 3,920,736,000 and Ugx 311,314,000 compared to the funds released amounting to Ugx 4,304,928,000 and 342,527,000 respectively. The main expenditure areas were on Wage, although the absorption rate was lower, with a performance of 77% of the total released of Ugx 9,180,912,000. Non-wage expenses were 77% of the total released funds while Domestic development at 53% and donour funds absorption stood at 53%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	384,000	228,182	59 %
Local Services Tax	53,000	41,899	79 %
Land Fees	104,900	56,624	54 %
Application Fees	20,000	27,735	139 %
Business licenses	10,600	1,140	11 %
Other licenses	15,000	865	6 %
Rent & Rates - Non-Produced Assets – from other Govt units	20,400	11,030	54 %
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	2,296	46 %
Market /Gate Charges	21,000	5,000	24 %
Other Fees and Charges	23,700	23,680	100 %
Unspent balances – Locally Raised Revenues	40,000	57,913	145 %
2a.Discretionary Government Transfers	3,243,271	2,682,237	83 %
District Unconditional Grant (Non-Wage)	650,156	459,019	71 %
District Discretionary Development Equalization Grant	686,879	686,879	100 %
District Unconditional Grant (Wage)	1,906,236	1,536,340	81 %
2b.Conditional Government Transfers	14,570,973	12,766,212	88 %
Sector Conditional Grant (Wage)	8,172,555	7,644,572	94 %
Sector Conditional Grant (Non-Wage)	1,912,139	1,149,646	60 %
Sector Development Grant	2,001,155	2,001,155	100 %
Transitional Development Grant	419,802	419,802	100 %

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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	977,219	75 %
Gratuity for Local Governments	765,090	573,817	75 %
2c. Other Government Transfers	6,747,474	711,267	11 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	800,000	332,713	42 %
Support to PLE (UNEB)	5,752	1,464	25 %
Uganda Road Fund (URF)	332,135	219,498	66 %
Uganda Women Entrepreneurship Program(UWEP)	5,280	5,092	96 %
Vegetable Oil Development Project	0	0	0 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,604,307	152,500	3 %
3. External Financing	1,210,000	434,063	36 %
United Nations Children Fund (UNICEF)	760,000	240,515	32 %
United Nations Population Fund (UNPF)	200,000	88,600	44 %
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	85,054	85 %
Total Revenues shares	26,155,719	16,821,962	64 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative by end of quarter three the local revenue of Ugx 228, 182,000 compared to approved annual revenue of Ugx 384,000,000 hence a cumulative revenue performance of 59% compared to the annual budget., The overall performance as above was despite higher performance under revenues items like Application fees (139%), Land fees (54%), Rent and rates (54%) and other fees and charges (100%), Local Service tax (79%). However, many of the revenue items performed poorly eg , 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, whose performance was either nil or below 10%..

Cumulative Performance for Central Government Transfers

The district realized Ugx 2,682,237,000 and Ugx 12,766,212,000 cumulatively by end of the quarter three 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 83% and 88% respectively. Conditional transfers from the centre equally performed well having registered a 88%. 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 cumulatively at 71% and 60% respectively by end of the quarter three.

Cumulative Performance for Other Government Transfers

The district cumulatively realized Ugx 711,267,000 in the quarter compared to the annual budget of Ugx 6,747,474,000 reflecting a cumulative performance of 11% of the annual budget. The lower than budgeted performance was realized due to nil or lower realization of revenues from most sources except for Nusaf3 of Ugx 332,713,000 (42%) and URF Ugx 219,498,000 (66%), Support to PLE (UNEB) Ugx 1,464,000 (25%) , ACDP Ugx 152,500,000 (3%) and UWEP Ugx 5,092,000 (96%), The rest, including YLP, and FIFOC had nil returns during the quarter

Cumulative Performance for External Financing

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The district realized Ugx 434,063,000 in quarter three which was the cumulative total leading to a 36%. We were able to realize Ugxs 240,515,000, Ugx 88,600,000, Ugx 19,894,000 and Ugx 85,054,000 from UNICEF, UNFPA, WHO and GAVI , The rest of the sources returned nill revenue by end of quarter three

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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	402,898	56 %	178,586	170,458	95 %
District Production Services	5,752,318	101,835	2 %	1,438,079	34,768	2 %
Sub- Total	6,466,661	504,733	8 %	1,616,665	205,226	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	492,113	311,314	63 %	123,028	135,105	110 %
Sub- Total	492,113	311,314	63 %	123,028	135,105	110 %
Sector: Trade and Industry						
Commercial Services	42,084	19,602	47 %	10,521	7,616	72 %
Sub- Total	42,084	19,602	47 %	10,521	7,616	72 %
Sector: Education						
Pre-Primary and Primary Education	2,547,260	1,836,427	72 %	636,815	652,579	102 %
Secondary Education	3,589,226	1,676,784	47 %	897,307	579,045	65 %
Education & Sports Management and Inspection	165,533	85,379	52 %	41,383	23,055	56 %
Special Needs Education	10,000	500	5 %	2,500	500	20 %
Sub- Total	6,312,019	3,599,090	57 %	1,578,005	1,255,178	80 %
Sector: Health						
Primary Healthcare	749,478	590,042	79 %	187,369	171,790	92 %
District Hospital Services	545,258	373,803	69 %	136,314	101,174	74 %
Health Management and Supervision	4,368,161	2,956,890	68 %	1,092,040	970,653	89 %
Sub- Total	5,662,896	3,920,736	69 %	1,415,724	1,243,618	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,845	232,774	52 %	111,711	23,544	21 %
Natural Resources Management	236,197	153,428	65 %	59,049	52,975	90 %
Sub- Total	683,042	386,202	57 %	170,760	76,519	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,009,680	439,935	44 %	252,420	161,278	64 %
Sub- Total	1,009,680	439,935	44 %	252,420	161,278	64 %
Sector: Public Sector Management						
District and Urban Administration	4,189,432	2,399,712	57 %	1,047,358	688,393	66 %
Local Statutory Bodies	760,591	368,168	48 %	190,148	128,882	68 %
Local Government Planning Services	150,629	64,274	43 %	37,657	22,968	61 %
Sub- Total	5,100,652	2,832,154	56 %	1,275,163	840,243	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	306,852	204,346	67 %	76,713	47,916	62 %
Internal Audit Services	79,719	45,421	57 %	19,930	15,999	80 %

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	<i>Sub- Total</i>	386,571	249,767	65 %	96,643	63,915	66 %
Grand Total		26,155,719	12,263,532	47 %	6,538,930	3,988,699	61 %

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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	2,552,052	69%	927,888	716,560	77%
District Unconditional Grant (Non-Wage)	68,000	51,107	75%	17,000	17,607	104%
District Unconditional Grant (Wage)	581,018	477,433	82%	145,255	114,363	79%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	765,090	573,817	75%	191,272	191,272	100%
Locally Raised Revenues	100,000	77,120	77%	25,000	49,700	199%
Multi-Sectoral Transfers to LLGs_NonWage	97,213	62,642	64%	24,303	17,886	74%
Other Transfers from Central Government	800,000	332,713	42%	200,000	2,720	1%
Pension for Local Governments	1,300,232	977,219	75%	325,058	323,013	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	477,879	510,478	107%	278,694	131,679	47%
District Discretionary Development Equalization Grant	89,922	120,157	134%	22,480	0	0%
Multi-Sectoral Transfers to LLGs_Gou	387,957	390,320	101%	256,213	131,679	51%
Total Revenues shares	4,189,432	3,062,530	73%	1,206,582	848,239	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	581,018	443,952	76%	145,255	152,826	105%
Non Wage	3,130,535	1,637,619	52%	782,634	533,727	68%
Development Expenditure						
Domestic Development	477,879	318,141	67%	119,470	1,840	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,189,432	2,399,712	57%	1,047,358	688,393	66%

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C: Unspent Balances			
Recurrent Balances	470,481	18%	
Wage	33,481		
Non Wage	437,000		
Development Balances	192,337	38%	
Domestic Development	192,337		
External Financing	0		
Total Unspent	662,818	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds from central Government, local revenue and other transfers totaling to Ugx 848,239,000 compared to the expected quarter three planned revenue of Ugx 1,206,582,000 and a cumulative revenue of Ugx 3,062,530,000 of the annual budget of Ugx 4, 189, 432, 000, accounting for a performance of 70% and 73% respectively. The lower revenue performance was due to low receipt other transfers from central Government, and salary arrears (budgeting) although we received over the budget under DDE cumulatively by end of quarter three. The quarter three expenditure for the department stood at Ugx 688,393,000 with the cumulative figure standing at 1,047,358,000 compared to the quarterly and annual budgets of 1,047,358,000 and Ugx 4,189,432,000, hence an absorption rate of 66% and 57% respectively for the quarter three and annually. The expenses were mainly on wage , nonwage and development with the quarterly expenditures standing at 105%, 68% and 2% respectively

Reasons for unspent balances on the bank account

By end of the quarter three we had a total of Ugx 662,818,000 which was 22% of which Ugx 33,481,000 was wage, Ugx 437,000,000 was non-wage and Ugx 192,337,000 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 Jan -March, 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 three

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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	228,407	74%	76,713	60,473	79%
District Unconditional Grant (Non-Wage)	30,452	24,839	82%	7,613	7,613	100%
District Unconditional Grant (Wage)	225,000	178,015	79%	56,250	38,007	68%
Locally Raised Revenues	46,000	25,553	56%	11,500	14,853	129%
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	228,407	74%	76,713	60,473	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,000	171,582	76%	56,250	40,309	72%
Non Wage	81,852	32,764	40%	20,463	7,607	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,852	204,346	67%	76,713	47,916	62%
C: Unspent Balances						
Recurrent Balances						
Wage		6,433				
Non Wage		17,628				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,061	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 60,473,000 out of planned quarterly receipt of 76,713,000 representing 79% % of the quarterly expected revenue cumulatively the department has received 74% of annual budget of 306,852,000. Of the funds received the quarter three expenditure was Ugx 47,916 ,000 broken down as 40,309,000 being wage and 7,607,000 being non-wage expenditure total cumulative expenditure represented 67% of annual budget.

Reasons for unspent balances on the bank account

By close of the quarter, the unspent funds were Ug 24,061,000 representing 11% of the funds received for the quarter. The unspent funds are broken down as Ug 6,433,000 being wage and Ugx 17,628,000 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 the close of the quarter.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 half year financial statements and submitted to relevant authorities. Warranting of Q3 funds attending to auditors and responding to Audit queries raised

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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	553,615	74%	188,148	186,431	99%
District Unconditional Grant (Non-Wage)	352,191	248,143	70%	88,048	88,048	100%
District Unconditional Grant (Wage)	296,000	240,443	81%	74,000	56,254	76%
Locally Raised Revenues	77,000	65,029	84%	19,250	42,129	219%
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	553,615	73%	190,148	186,431	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,000	166,936	56%	74,000	52,417	71%
Non Wage	456,591	201,232	44%	114,148	76,465	67%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,591	368,168	48%	190,148	128,882	68%
C: Unspent Balances						
Recurrent Balances		185,448	33%			
Wage		73,507				
Non Wage		111,940				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		185,448	33%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three , the cumulative revenue was UGX 553,615,000 compared to the annual expected revenue of UGX 760,591,000 ,having realized UGX 186,431,000 in Quarter three compared to the quarterly and annual expected revenues of UGX 190,148,000, and UGX 760,591,000 hence a performance of 98% and 73% respectively. The higher revenue realized was due to higher local revenue received compared to the budget, although we received low revenue under other sources including District unconditional Grant NW and the Multi sector transfer to LLGs allocations . The total expenditure of the sector UGX 128,882,000 in the quarter and UGX 368,168,000 cumulatively, which was 68% and 48% when compared to the quarterly and annual budgets of UGX 168,948,000 and 760,591,000 respectively with a wage expense of 71% and , Non-wage of 67%

Reasons for unspent balances on the bank account

By the end of quarter three, the department had a cumulative unspent balance of UGX 185,448,000 which was 33% of the funds. This was composed of UGX 73,507,000 and UGX 111,940,000 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 managing the process of recruiting new staff- an advert was run and the process of recruiting initiated to be concluded in Q4. 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 some contracts. Procured small office equipment and items including airtime electric cable and photocopying. Project site handovers were undertaken during the quarter. The process of approval of the budget by council and council committees was also initiated which culminated in the approval of the draft budget and budget documents awaiting final IPFS to be issued.

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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	738,288	60%	305,658	342,654	112%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	53,000	41,057	77%	13,250	8,077	61%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Other Transfers from Central Government	441,324	152,500	35%	110,331	152,500	138%
Sector Conditional Grant (Non-Wage)	228,088	171,066	75%	57,022	57,022	100%
Sector Conditional Grant (Wage)	496,221	372,166	75%	124,055	124,055	100%
Development Revenues	5,244,028	81,045	2%	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	81,045	100%	20,261	27,015	133%
Total Revenues shares	6,466,661	819,333	13%	1,616,665	369,669	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,221	279,616	51%	137,305	122,763	89%
Non Wage	673,412	172,580	26%	168,353	58,038	34%
Development Expenditure						
Domestic Development	5,244,028	52,538	1%	1,311,007	24,425	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,466,661	504,733	8%	1,616,665	205,226	13%
C: Unspent Balances						
Recurrent Balances						
		286,093	39%			
Wage		133,607				
Non Wage		152,486				
Development Balances						
		28,507	35%			

Vote:520 Kapchorwa District**Quarter3**

Domestic Development	28,507		
External Financing	0		
Total Unspent	314,600	38%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three , quarterly revenue and the cumulative revenue was Ugx 369,669,000 and UGX 819,333,000 compared to the quarter three and annual revenue of UGX 1,616,665,000 and Ugx 6,466,661,000 hence a performance of 23% and 13% respectively. There was an improvement in revenue performance due mainly to receipt local revenue and other transfers from central government of shs. 1,000,000(200%) and shs. 152,500,000(138%) respectively , although we did not receive the development funds towards the ACDPO program as expected . The expenditure of the sector was Ugx205, 226,000 during the quarter and also cumulatively Ugx 504,733,000 compared to the quarterly and annual budgets of Ugx 1,616,665,000 and Ugx 6,466,661,000 respectively, hence a performance of 13% and 8% respectively.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of Ugx 314,600,000 which was 38% of the budget released, of which Ugx 133,607,000, Ugx 152,486,000, and Ugx 28,507,000 were wage, other transfers from central government and development components respectively. The reason for the unspent balance was due to the late release of funds (other transfers from central government) and incomplete recruitment of additional staff for the unspent wage.

Highlights of physical performance by end of the quarter

Management of the payroll and other staff matters, including management and facilitation of extension staff, provision of extension services to farmers, trainings/meetings and Micro irrigation project activities were carried out. Follow up Meetings for farmers and support supervision provided for farmers and farmer groups. Monitoring and supervision of departmental activities was also done.

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,602,193	3,579,516	78%	1,150,548	1,231,579	107%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Locally Raised Revenues	24,000	12,500	52%	6,000	10,500	175%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	0	0%	1,325	0	0%
Sector Conditional Grant (Non-Wage)	648,351	504,164	78%	162,088	119,998	74%
Sector Conditional Grant (Wage)	3,922,542	3,062,352	78%	980,635	1,101,081	112%
Development Revenues	1,060,703	725,412	68%	265,176	287,767	109%
District Discretionary Development Equalization Grant	150,000	119,761	80%	37,500	79,974	213%
External Financing	410,000	104,948	26%	102,500	40,892	40%
Sector Development Grant	100,703	100,703	100%	25,176	33,568	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	5,662,896	4,304,928	76%	1,415,724	1,519,346	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,922,542	2,856,523	73%	980,635	928,669	95%
Non Wage	679,651	508,839	75%	169,913	124,540	73%
Development Expenditure						
Domestic Development	650,703	469,415	72%	162,676	156,191	96%
External Financing	410,000	85,960	21%	102,500	34,218	33%
Total Expenditure	5,662,896	3,920,736	69%	1,415,724	1,243,618	88%
C: Unspent Balances						
Recurrent Balances						
Wage		205,829				
Non Wage		8,325				
Development Balances		170,038	23%			

Vote:520 Kapchorwa District**Quarter3**

Domestic Development	151,049		
External Financing	18,989		
Total Unspent	384,192	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx 4,304,928,000 out approved annual Budget of Ugx 5,662,896,000 with a quarterly planned out turn of Ugx 1,519,346,000 out of planned quarter three revenue of Ugx 1,415,724,000 representing 76% of the annual approved budget and 107% of planned quarter three revenue respectively. The departments quarterly expenditure was Ugx 1,243,618,000 compared to planned quarter three expenditure of Ugx 1,415,724,000 representing 88% and 69% of approved quarterly and annul expenditure respectively, with a cumulative expense of Ugx .3,920,736,000. The expenses were mainly on wage (95%) nonwage (73%), domestic development (96%)and external development (33%)

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 384,192,000 constituting 9% of the total budget, of which Ugx 205,829,000 relates to wage and ugx 8,325,000 relates to Non wage components and Ugx 151,049,000 was unspent domestic development funds, while donour unspent funds were UGx 18,989,000. 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

Activities included follow up of the coonstrutions of the theater at kaserem H/C IV, OPD at ,Amukol H/C II., OPD and maternity ward construction in Gamogo HC III and Mt Followed up completions at Chemosong HC III, and development and at Kapchorwa \ Hospitalroutine activities tCarried 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,813,017	4,715,111	98%	1,203,254	309,735	26%
District Unconditional Grant (Non-Wage)	6,000	7,173	120%	1,500	0	0%
District Unconditional Grant (Wage)	82,700	68,533	83%	20,675	17,073	83%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	5,752	1,464	25%	1,438	0	0%
Sector Conditional Grant (Non-Wage)	962,773	426,886	44%	240,693	268,035	111%
Sector Conditional Grant (Wage)	3,753,793	4,210,055	112%	938,448	23,627	3%
Development Revenues	1,499,002	1,489,002	99%	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	1,489,002	100%	372,251	496,334	133%
Total Revenues shares	6,312,019	6,204,113	98%	1,578,005	806,069	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,836,493	2,713,600	71%	959,123	885,918	92%
Non Wage	976,525	289,676	30%	244,131	123,631	51%
Development Expenditure						
Domestic Development	1,499,002	595,814	40%	374,751	245,629	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,312,019	3,599,090	57%	1,578,005	1,255,178	80%
C: Unspent Balances						
Recurrent Balances		1,711,835	36%			
Wage		1,564,988				

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Non Wage	146,847		
Development Balances	893,188	60%	
Domestic Development	893,188		
External Financing	0		
Total Unspent	2,605,023	42%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Three, the Education Sector had cumulatively received Ugx 6,204,113,000 against the annual budget of Ugx 6,312,009,000 which was a performance of 98%, and during the quarter, the performance stood at 51%, having received Ugx 806,069,000 of the quarterly budget of Ugx 1,578,005,000 accordingly. The higher cumulative revenue realization was attributed mainly over release of Sector Conditional Grant-Wage whose performance stood at 112%, and district Non-wage of 111%, despite none release of multisector transfers and other transfers from the centre and district non-wage to the sector. The sector expenses stood at Ugx 1,255,178,000 in the quarter which was an absorption rate of 80%, and a cumulative expenditure of Ugx 3,599,090,000 hence a performance of 57%.

Reasons for unspent balances on the bank account

By the end of the quarter, we had some unspent funds totaling to Ugx2, 605,023,000 being 42% of the total release, part of which i.e. Ugx 1,564,988,000 was wage and domestic development of Ugx 893,188,000. 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 January-March 2021 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,113	264,041	66%	99,278	42,416	43%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	144,978	117,380	81%	36,245	27,166	75%
Locally Raised Revenues	5,000	1,900	38%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	242,135	141,011	58%	60,534	13,000	21%
Development Revenues	95,000	78,486	83%	23,750	78,486	330%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	90,000	78,486	87%	22,500	78,486	349%
Total Revenues shares	492,113	342,527	70%	123,028	120,902	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,978	107,540	74%	36,245	32,634	90%
Non Wage	252,135	135,867	54%	63,034	34,565	55%
Development Expenditure						
Domestic Development	95,000	67,907	71%	23,750	67,907	286%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,113	311,314	63%	123,028	135,105	110%
C: Unspent Balances						
Recurrent Balances						
		20,634	8%			
Wage		9,840				
Non Wage		10,794				
Development Balances						
		10,579	13%			
Domestic Development		10,579				
External Financing		0				
Total Unspent		31,214	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total Ugx 120,902,000 of the quarterly Budget of Ugx 123,028,000 and this was cumulatively Ugx 342,527,000 of the annual budget of Ugx 492,113,000 hence respective performance of 98% and 70%. Although the performance was moderate, the department did not receive any revenue under multisectoral transfers (0%) and other less local revenue (74%) during the quarter. The expenditure of the department during the quarter was Ugx 135,105,000 of the quarterly revenue, and cumulative expenses by end of quarter three was Ugx 311,314,000 of the annual budget of Ugx 123,028,000 and Ugx 492,113,000, hence a performance of 110% and 63% respectively in the quarter and cumulatively. The expenses were mainly on wage and non-wage during the quarter.

Reasons for unspent balances on the bank account

By the end of the Quarter three, the department had unspent balances of Ugx 31,214,000 which was 9%. Of these funds Ugx 9,840,000 and Ugx 10,794,000 was wage and non-wage respectively. the department also had development unspent ugx 10,579,000. The reason for unspent balances were that the recruitment of new staff -district Engineer, with an advert running, and was not yet complete. under non wage, the balance was due to delay in processing of funds and mechanical problem on road equipment, hence delayed the execution of the road works., while development funds remained unspent due to delays in completing the procurement process,

Highlights of physical performance by end of the quarter

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

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,237	67,389	72%	23,559	15,786	67%
District Unconditional Grant (Wage)	49,173	39,476	80%	12,293	10,405	85%
Locally Raised Revenues	2,000	2,000	100%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,064	25,913	60%	10,766	4,381	41%
Development Revenues	352,607	350,207	99%	88,152	116,736	132%
Multi-Sectoral Transfers to LLGs_Gou	2,400	0	0%	600	0	0%
Sector Development Grant	330,405	330,405	100%	82,601	110,135	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	446,845	417,597	93%	111,711	132,522	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,173	28,820	59%	12,293	9,795	80%
Non Wage	45,064	21,537	48%	11,266	4,050	36%
Development Expenditure						
Domestic Development	352,607	182,417	52%	88,152	9,699	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,845	232,774	52%	111,711	23,544	21%
C: Unspent Balances						
Recurrent Balances		17,032	25%			
Wage		10,656				
Non Wage		6,376				
Development Balances		167,790	48%			
Domestic Development		167,790				
External Financing		0				
Total Unspent		184,823	44%			

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Summary of Workplan Revenues and Expenditure by Source

The water sector has so far received UGX 417,597,000 cumulative outturn revenue out of the budget revenue of UGX 446,845, 000 ; Of this UGX330,405,000 sector development grant, 19,802,000 transitional development grant UGX 39,476,000 for wage and UGX 25,913,000 Non-wage,local revenue of UGX 2,000,000 and cumulatively stands at 100%, 100% , 80% , 60% and 100% respectively for different categories. Quarterly outturn for recurrent revenues was 72 % and development revenue 100% translating to 100% total revenues shares. However locally raised revenues received was 100%. The expenditure for the sector were mainly on wage items. The total expenditure during the quarter was UGX 23,544,000 representing 21% of planned quarter expenditure.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 184,823,000 of which development was UGX 167,790,000 UGX 10,656,000 wage and UGX 6,376,000 non-wage UGX 167,790,000 for Development balances are attributed to water projects whose implementation still on going and non-wage mainly cost for Vehicle service. 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: monitoring & Supervision of projects under construction, follow up's of trigger villages using community led total sanitation approach within selected villages of Kapsinda & Kawowo

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	206,197	161,773	78%	51,549	43,222	84%
District Unconditional Grant (Non-Wage)	14,000	10,828	77%	3,500	4,328	124%
District Unconditional Grant (Wage)	174,240	141,781	81%	43,560	33,359	77%
Locally Raised Revenues	12,000	6,000	50%	3,000	5,000	167%
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	3,163	60%	1,314	535	41%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	236,197	191,773	81%	59,049	53,222	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,240	139,572	80%	43,560	46,500	107%
Non Wage	31,957	13,857	43%	7,989	6,475	81%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,197	153,428	65%	59,049	52,975	90%
C: Unspent Balances						
Recurrent Balances		8,345	5%			
Wage		2,210				
Non Wage		6,135				
Development Balances		30,000	100%			
Domestic Development		30,000				

Vote:520 Kapchorwa District**Quarter3**

External Financing	0		
Total Unspent	38,345	20%	

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received UgX 53,222,000 in the quarter three which cumulatively was Ugx 191,773,000 revenue outturn, hence a performance of 90% and 81% respectively for the quarter and cumulatively. The lower performance was attributed to less releases under Sector non wage although the department received more of the DDEG, local revenue and District non wage wage of 133%, 167% and 124% in quarter three. The total expenditure during the quarter was UGX 52,975,000 representing 90% of planned quarter three expenditure, and cumulative expense of 65% having expended Ugx 153,428,000. The expenses were mainly on wage and non-wage

Reasons for unspent balances on the bank account

The department had unspent balance of UgX 38,345,000 of which wage UgX 2,110,000, non-wage UgX 6,135,000, and domestic development of Ugx 30,000,000. 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. Other activities included promoting water conservation and smart agriculture along the water sheds managed under NUSAF3

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,680	157,113	75%	52,420	53,314	102%
District Unconditional Grant (Non-Wage)	15,000	5,880	39%	3,750	505	13%
District Unconditional Grant (Wage)	157,779	127,650	81%	39,445	39,487	100%
Locally Raised Revenues	10,000	6,100	61%	2,500	4,100	164%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	5,280	5,092	96%	1,320	5,092	386%
Sector Conditional Grant (Non-Wage)	16,521	12,391	75%	4,130	4,130	100%
Development Revenues	800,000	329,115	41%	200,000	50,917	25%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	800,000	329,115	41%	200,000	50,917	25%
Total Revenues shares	1,009,680	486,228	48%	252,420	104,231	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,779	118,520	75%	39,445	37,268	94%
Non Wage	51,901	15,390	30%	12,975	4,810	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	800,000	306,025	38%	200,000	119,200	60%
Total Expenditure	1,009,680	439,935	44%	252,420	161,278	64%
C: Unspent Balances						
Recurrent Balances		23,202	15%			
Wage		9,129				
Non Wage		14,073				
Development Balances		23,090	7%			
Domestic Development		0				

Vote:520 Kapchorwa District**Quarter3**

External Financing	23,090		
Total Unspent	46,292	10%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the cumulative revenue to the department was UGX 486,228,000 representing 48% compared the annual budget of Ugx 1,009,680,000 and the Quarter three outturn was Ugx 104,231,000 representing 41% of the quarterly budget of Ugx 252,420,000. The low revenue performance was due low allocation of District Nonwage (13%), Nill multisector allocations, Low external finace recived (25%) during the quarter. The cumulative expenditure of the sector by end of the quarter stood at Ugx 439,935,000 compared to the annual budget of UGX. 1,009,680 and quarter three absorption stood at 64% having expended Ugx 161,278,000 compared to the quarterly budget of Ugx 252,420,000 representing 64% of the quarter three absorption .

Reasons for unspent balances on the bank account

by the end of quarter three, the department had unspent balance of Ugx 46,292,000 which was 10 %, of the funds released. Of these Ugx 14,073,000 was non-wage, Ugx 9,129,000= was wage and Development/external financing was UGX. 23,090,000. 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 for the quarter include the following; Support Children in court cases and remand homes, dispute settlement and counseling. Fight Para social workers training, community Dialog, Radio Talk shows , coordination meeting , parenting meeting, Adolescent ,trainings,FGM deceleration activities case management, support to police on issues of VAC.

Vote:520 Kapchorwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,629	79,758	66%	30,407	25,568	84%
District Unconditional Grant (Non-Wage)	42,000	26,525	63%	10,500	7,950	76%
District Unconditional Grant (Wage)	65,629	44,233	67%	16,407	11,418	70%
Locally Raised Revenues	14,000	9,000	64%	3,500	6,200	177%
Development Revenues	29,000	29,000	100%	7,250	9,667	133%
District Discretionary Development Equalization Grant	29,000	29,000	100%	7,250	9,667	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	150,629	108,758	72%	37,657	35,235	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,629	37,592	57%	16,407	12,857	78%
Non Wage	56,000	18,932	34%	14,000	8,041	57%
Development Expenditure						
Domestic Development	29,000	7,750	27%	7,250	2,070	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,629	64,274	43%	37,657	22,968	61%
C: Unspent Balances						
Recurrent Balances						
		23,234	29%			
Wage		6,641				
Non Wage		16,593				
Development Balances						
		21,250	73%			
Domestic Development		21,250				
External Financing		0				
Total Unspent		44,484	41%			

Vote:520 Kapchorwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Quarter three revenue outrun stood at 94% having realized Ugx 35,235,000/= compared to the quarterly budget of Ugx 37,657,000/= and the cumulative total was Ugx 108,758,000 compared to the annual budget of Ugx 150,629,000, hence a cumulative performance of 72%. Although the performance was averagely good, we did not receive any external funding expected from UNICEF during the quarter, although this was offset by higher than budgeted revenue under DDEG and Local Revenue to the department. There was a higher allocation of DDEG and local revenue funds due to more releases from the center of 133% and 179% in the quarter, and cumulative performance of 67%. and 64% respectively for DDEG and Local Revenue allocation to the department. The expenses of the department stood at Ugx 22,968,000/= in the third quarter and a cumulative expense of Ugx 64,274,000 of the quarter three and annual budget Ugx 37,657,000 and Ugx 150,629,000, respectively hence an absorption performance of 61 % and 43% compared to quarter three and annual budgets respectively

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of Ugx 44,484,000 which was 41% of the funds released by the end of the quarter. This was composed of wage, non-wage and development of funds of UGX 6,641,000, Ugx 16,593,000 and Ugx 21,250,000, respectively. The reasons for the unspent balance included the following. i) That under wage, the recruitment of one additional staff failed to take off.. ii) Under Development, the procurement of the services/goods was initiated by the department and the process was yet to be completed. iii)For the non-wage, activities to be implemented were rolled over to quarter four , due to delayed processing and hence accessing of funds.

Highlights of physical performance by end of the quarter

Quarter three activities included the maintenance and update the staff payroll , payment of staff salaries for three months of Jan-March 2021, coordinated and facilitated Technical Planning Committee Meetings during the quarter, while offering secretarial services to the committee. We also undertook Monitoring of sector activities across the district, and other district development activities especially under, Health Production, water and Education, and also NUSAf3 for the watershed projects. We Prepared and shared Quarterly report and budget framework paper and attended Meetings and conferences. There was office maintenance and the maintenance of office equipment and compound. Office items and other operational services were procured including airtime and stationary and other consumables.

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*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	62,001	78%	19,930	19,895	100%
District Unconditional Grant (Non-Wage)	18,000	14,247	79%	4,500	4,500	100%
District Unconditional Grant (Wage)	54,719	43,754	80%	13,680	11,395	83%
Locally Raised Revenues	7,000	4,000	57%	1,750	4,000	229%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,719	62,001	78%	19,930	19,895	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,719	33,512	61%	13,680	10,359	76%
Non Wage	25,000	11,909	48%	6,250	5,640	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,719	45,421	57%	19,930	15,999	80%
C: Unspent Balances						
Recurrent Balances						
Wage		10,243				
Non Wage		6,338				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,581	27%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx19,895,000 in quarter three and cumulatively by end of the quarter had recieved Ugx 62,001,000 , hence a perfomance of 100% and 78% of the quarterly and annual budget resepectively. The revenue was received as follows Ugx 11,395,000 for wage and Ugx 4,500,000 being nonwage, and 4,000,000 for local revenue allocation to the department. Expenditure was Ugx 15,999,000 representing 80% of total quarterly planned expenditure, the expenditure is broken down as follows, Ugx 10,359,000 for wage and Ugx 5,640,000 being non-wage expenditure.

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Reasons for unspent balances on the bank account

By end of Quarter three, we had Ugx 16,581,000 remaining as unspent by the close of the quarter of which Ugx 10,243,000 was wage and Ugx 6,338,000 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 more to check compliance with policies laws and procedures

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,084	30,531	73%	10,521	9,915	94%
District Unconditional Grant (Non-Wage)	6,000	2,884	48%	1,500	1,000	67%
District Unconditional Grant (Wage)	22,000	16,583	75%	5,500	2,894	53%
Locally Raised Revenues	6,000	5,000	83%	1,500	4,000	267%
Sector Conditional Grant (Non-Wage)	8,084	6,063	75%	2,021	2,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,084	30,531	73%	10,521	9,915	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	9,905	45%	5,500	4,844	88%
Non Wage	20,084	9,696	48%	5,021	2,772	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,084	19,602	47%	10,521	7,616	72%
C: Unspent Balances						
Recurrent Balances		10,929	36%			
Wage		6,678				
Non Wage		4,251				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,929	36%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the cumulative revenue to the department out Turn was UGX 30,531,000 compared the annual budget of Ugx 42,084,000 and the Quarter two revenue stood at Ux 9,915,000 compared to the quarterly budget of Ugx 10,521,000 hence a performance of 73% and 94% respectively. There was a drop revenue realized caused by lower wage released to the department although there was 267% out turn for local revenue to the department during the quarter. The cumulative expenditure of the sector by end of the quarter stood at Ugx 19,602,000 compared to the annual budget of UGX. 42,084,000, hence a performance of 47% cumulatively, and quarter two absorption stood at 72% having expended Ugx 7,616,000 compared to a quarterly budget of Ugx 10,521,000. The expenditure was wage UGX. 4,844,000 and non-wage UGX2,772,000 during the quarter.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance of Ugx 10,29,000 which was 36% of the funds released. Of these about Ugx 4,251,000/= was non-wage, Ugx 6,678,000/=was wage. The unspent wage component was due to unfilled positions in the department and the late release of local revenue to the department.

Highlights of physical performance by end of the quarter

Sensitization Meetings on trade. Trip to Kampala to deliver progress reports for quarter one 2020/2021. Held one Radio talk show on commercial activities. Disseminated market information for three months. 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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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 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.	Payment of staff Salaries undertaken, Monitored and supervised Projects other routine activities. Photocopying and procurement of stationary and other office consumables 'Supportive supervisions conducted, All staff salaries paid in the quarters as per guidelines quarters and routine activities done			Payment of staff Salaries undertaken, Monitored and supervised Projects other routine activities. Photocopying and procurement of stationary and other office consumables 'Supportive supervisions conducted, All staff salaries paid in the quarter as per guidelines quarters and routine activities done
211101 General Staff Salaries	581,018	443,952	76 %		152,826
211103 Allowances (Incl. Casuals, Temporary)	46,000	22,016	48 %		0
212102 Pension for General Civil Service	1,300,232	857,134	66 %		292,588
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	765,090	573,817	75 %		206,856
221001 Advertising and Public Relations	3,000	2,250	75 %		750
221002 Workshops and Seminars	25,000	2,840	11 %		0

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221007 Books, Periodicals & Newspapers	3,000	2,250	75 %	750
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	8,000	370	5 %	75
221011 Printing, Stationery, Photocopying and Binding	11,500	3,000	26 %	1,095
221012 Small Office Equipment	1,200	60	5 %	60
221016 IFMS Recurrent costs	14,000	10,500	75 %	3,500
221017 Subscriptions	5,000	4,298	86 %	4,298
222001 Telecommunications	4,000	3,000	75 %	1,140
222003 Information and communications technology (ICT)	6,000	300	5 %	0
223005 Electricity	6,000	4,500	75 %	1,500
223006 Water	3,000	925	31 %	800
224004 Cleaning and Sanitation	1,200	596	50 %	0
224006 Agricultural Supplies	585,000	48,019	8 %	0
225001 Consultancy Services- Short term	10,000	6,500	65 %	5,000
227001 Travel inland	139,219	20,788	15 %	5,646
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	527	3 %	527
Wage Rect:	581,018	443,952	76 %	152,826
Non Wage Rect:	2,968,441	1,563,691	53 %	524,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,549,459	2,007,643	57 %	677,411

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(88%) Staff recruited as per recruitment plan across departments	(88%) Posts filled across the departments in various sections at district and LLG level	()	(88%)Staff recruited as per recruitment plan across departments
%age of staff appraised	(100%) Staff appraised across departments	(100%) All staff appraised by the department in all sectors	()	(100%)Staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every months	(100%) Staff paid salary on due date	()	(100%)All staff paid salary by 28th of every months
%age of pensioners paid by 28th of every month	(98%) At least all pensioners paid by 28th of every months	(99%) Pensioners paid on due date ie by 28th of every months.	()	(99%)At least all pensioners paid by 28th of every months

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Non Standard Outputs:		Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.Preparation of documents,sorting and filling the same.	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 depoartment.	
213002	Incapacity, death benefits and funeral expenses	300	177	59 %	102
221009	Welfare and Entertainment	500	375	75 %	125
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012	Small Office Equipment	500	120	24 %	120
222001	Telecommunications	200	100	50 %	0
224004	Cleaning and Sanitation	1,200	900	75 %	300
227001	Travel inland	5,040	1,905	38 %	405
228002	Maintenance - Vehicles	4,000	825	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,740	5,402	39 %	1,052
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,740	5,402	39 %	1,052
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	()	(2)career development, Discretionary and skills development capacity building activities to be undertaken coordinated at the district but to cover both higher and lower local Governments
Availability and implementation of LG capacity building policy and plan		(yes) Plan coordinated at district level, but also cross cutting	(1) Approved CBP available for implementation	()	(1)Plan coordinated at district level, but also cross cutting

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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	
221002 Workshops and Seminars	17,000	11,793	69 %		460
221003 Staff Training	5,000	4,699	94 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	16,492	75 %		1,840
External Financing:	0	0	0 %		0
Total:	22,000	16,492	75 %		1,840

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.		Supervision and Monitoring of subcounty activities	
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %				170
221012 Small Office Equipment	500	250	50 %				0
227001 Travel inland	4,000	3,000	75 %				1,029
Wage Rect:	0	0	0 %				0
Non Wage Rect:	5,000	3,575	72 %				1,199
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	5,000	3,575	72 %				1,199

Reasons for over/under performance: NONE

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		Coordinate publicity of district information especially on programs and projects being implemented. Work with departments to mobilize participation of the communities on government programs Document district data and information on development activities for the promotion of the welfare of the people			N/A
221008	Computer supplies and Information Technology (IT)	1,500	950	63 %	950
221011	Printing, Stationery, Photocopying and Binding	700	150	21 %	150
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	1,100	19 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	1,100	19 %	1,100
Reasons for over/under performance:		N/A			
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.			epaired 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	250	42 %	250

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227001 Travel inland	1,500	465	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,215	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	1,215	30 %	250
Reasons for over/under performance: NONE				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:				
227001 Travel inland	3,000	2,143	71 %	914
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,143	43 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,143	43 %	914
Reasons for over/under performance:				
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	1,500	75 %	557
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	1,041	588	56 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	3,738	65 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,741	3,738	65 %	924
Reasons for over/under performance: none				
Output : 138111 Records Management Services				
N/A				

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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			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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	461	46 %	109
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222002 Postage and Courier	100	69	69 %	69
227001 Travel inland	5,000	2,250	45 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,530	39 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,530	39 %	698

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			
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,110
221001 Advertising and Public Relations	2,200	1,220	55 %	720
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	300	225	75 %	150
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	7,520	71 %	3,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	7,520	71 %	3,005
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(1) Construction of District stores office	(1) Monitoring construction works and supervision	(0)Monitoring construction works and supervision	(1)Construction of District stores office
No. of administrative buildings constructed	(1) Office complex construction, support to be sourced from other partners for next phase after the slab level	(0) District stores on construction-partial payments, at ring beam	(0)	(0)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	Report preparation and sharing	Report preparation and sharing	Moniroieng afetr site hand over
312101 Non-Residential Buildings	67,922	43,008	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,922	43,008	63 %	0
External Financing:	0	0	0 %	0
Total:	67,922	43,008	63 %	0
Reasons for over/under performance: NONE				

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<i>Total For Administration : Wage Rect:</i>	581,018	443,952	76 %	152,826
<i>Non-Wage Reccurent:</i>	3,033,322	1,592,863	53 %	533,727
<i>GoU Dev:</i>	89,922	59,500	66 %	1,840
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,704,262	2,096,315	56.6 %	688,393

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-01-14) Submission of Half year accounts	(1) Submission of Half year accounts		(2021-01- 14)Submission of Half year accounts	()Prepared and submitted bi 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		Submit Half year account.Warranting of funds for the Quarters on time. Maintenance of update financial records	Submission of 6 months accounts. Submission of Half year,9 Warranting of funds for the Quarters on time. Maintenance of update financial records
211101 General Staff Salaries	225,000	171,582	76 %		40,309
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	547	11 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,000	8,553	71 %		2,872
Wage Rect:	225,000	171,582	76 %		40,309
Non Wage Rect:	21,000	9,100	43 %		2,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,000	180,682	73 %		43,181
Reasons for over/under performance: Late release of funds delays transfer to other government units					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Mobilaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.	() Mobilaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all sub counties.	()	()Mobilaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.Moblaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all sub counties.
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	()	()	()
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
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	486	32 %	0
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	1,440	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,440	8 %	0
Reasons for over/under performance:	Covid 19 out break affected the hospitality industry thus bookings are low in hotels leading to poor revenue realized			
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	()	()	()
Non Standard Outputs:	N/A		Maintenmance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised	
221003 Staff Training	2,000	1,200	60 %	1,200

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	575	58 %	280
227001 Travel inland	4,000	2,430	61 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,205	42 %	2,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,205	42 %	2,105
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability for funds disbursed	Maintenance of 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 updated financial records. Timely accountability of funds. Responses to audit queries raised
221009 Welfare and Entertainment	1,000	750	75 %	250
224004 Cleaning and Sanitation	1,000	477	48 %	100
227001 Travel inland	3,000	2,133	71 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,360	67 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,360	67 %	1,196
Reasons for over/under performance: Poor attitude to by staff for accountability of funds by staff, Delay by contractors and service providers to acknowledge receipt of funds				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Half year accounts submitted	()	()	
Non Standard Outputs:	NA		Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries raised	
221011 Printing, Stationery, Photocopying and Binding	1,452	1,086	75 %	360
227001 Travel inland	5,000	3,424	68 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	4,510	70 %	1,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	4,510	70 %	1,284

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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
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system		Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	IFMS infrastructure maintained eg service of IFMS generator and computers
221016 IFMS Recurrent costs	16,000	10,150	63 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	10,150	63 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	10,150	63 %		150
Reasons for over/under performance: High maintaince costs for ifms equipment					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Renovated office for Finance staff at district headquarters. Procurement of ICT equipment				
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:	225,000	171,582	76 %		40,309
Non-Wage Reccurent:	76,452	32,764	43 %		7,607
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	301,452	204,346	67.8 %		47,916

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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	Payment of staff salaries and Exgratia made, Staff motivation - tea and other welfare items, procurement of items, maintenance of office equipment and tools, payment of staff salaries, preparation of reports, minutes and workplans, facilitation of staff to undertake routine and other departmental activities undertaken			Payment of staff salaries and Exgratia made, Staff motivation - tea and other welfare items, procurement of items, maintenance of office equipment and tools, payment of staff salaries, preparation of reports, minutes and workplans, facilitation of staff to undertake routine and other departmental activities undertaken
211101 General Staff Salaries	272,000	152,340	56 %		47,685
211103 Allowances (Incl. Casuals, Temporary)	275,000	112,457	41 %		41,396
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	8,000	5,399	67 %		1,399
221011 Printing, Stationery, Photocopying and Binding	2,000	1,448	72 %		450
221012 Small Office Equipment	800	400	50 %		0
221017 Subscriptions	1,600	0	0 %		0
222001 Telecommunications	1,440	400	28 %		0
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 %	0
228002 Maintenance - Vehicles	8,000	445	6 %	0
Wage Rect:	272,000	152,340	56 %	47,685
Non Wage Rect:	303,840	122,549	40 %	43,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,840	274,888	48 %	90,930
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	Management of the Procurement. Process Quarterly procurement plan and report Prepared and shared. Procurement of office welfare items, stationary, repairs of computers, services/works and goods advertised, evaluated and award of contracts undertaken.	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	Management of the Procurement. Process Quarterly procurement plan and report Prepared and shared. Procurement of office welfare items, stationary, repairs of computers, services/works and goods advertised, evaluated and award of contracts undertaken.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,002
221001 Advertising and Public Relations	2,200	1,700	77 %	1,700
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	2,400	900	38 %	0
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	2,400	578	24 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,028	59 %	2,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,028	59 %	2,930
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 airline, 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	Prepared, shared and submitted the quarterly report .Paid salary for the DSC chairperson Meeting, Travel inland, Handling submissions from the CAOS/TCs office on various staff matters- whole recruitment process, promotion and disciplinary cases among others, including for advertisement. Preparation and submission of reports, procurement of office items including airline and fuel for office operations.,
211101	General Staff Salaries	24,000	14,596	61 %	4,732
211103	Allowances (Incl. Casuals, Temporary)	11,360	6,152	54 %	472
221001	Advertising and Public Relations	2,200	500	23 %	0
221009	Welfare and Entertainment	4,000	2,648	66 %	680
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
221012	Small Office Equipment	800	600	75 %	200
222001	Telecommunications	600	300	50 %	0
227001	Travel inland	1,840	1,370	74 %	520
	Wage Rect:	24,000	14,596	61 %	4,732
	Non Wage Rect:	22,000	12,170	55 %	1,872
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,000	26,766	58 %	6,604
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	(51) Land applications on free hold, lease hold and extensions from clients handled by the committee in the quarter.	()	(8)Land applications on free hold, lease hold and extensions from clients handled by the committee in the quarter.	
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(4) Meetings held once quarterly at the district land offices	()Meetings held once quarterly at the district land offices	(1)Meetings held once in the quarter at the district land offices	

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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 Kampala 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 the quarterly report and shared with stakeholders .procured office stationary and photocopying of documents, welfare items and airtime, traveled to Kampala for consultation on land issues
211103 Allowances (Incl. Casuals, Temporary)	6,560	3,280	50 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	1,140	855	75 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,860	59 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,860	59 %	860

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	() PAC meetings held during the quarter at kok hall to handle auditor generals recommendations in the quarter for district and LLGs issues	()PAC meetings held at least once quarterly	(1)PAC meetings held during the quarter at kok hall to handle auditor generals recommendations in the quarter for district and LLGs issues
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	(0)none
Non Standard Outputs:	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Three internal audit reports handled in the quarter by the committee. provided 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	The district internal audit report handled in the quarter by the committee. provided welfare during meetings, submitted the previous quarter report to the ministry Provided refreshment to the committee during the meeting. Prepared reports and minutes and shared with relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	6,560	4,488	68 %	1,640
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %	0

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222001 Telecommunications	2,000	1,250	63 %	250
227001 Travel inland	3,320	2,490	75 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,288	69 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,288	69 %	3,220
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	()
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	The council committee meeting held at the District Kok Hall for all committees once , monitoring of projects by executive undertaken	Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets	The council committee meeting held at the District Kok Hall for all committees once , monitoring of projects by executive undertaken
211103 Allowances (Incl. Casuals, Temporary)	30,831	26,933	87 %	11,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,831	26,933	87 %	11,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,831	26,933	87 %	11,933
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items,welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Held three committee meeting for each of the four standing committees an handled sector , council also sat tp receieve committee reports and handle other statutory matters including approval of the draft budget 2021-2022	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	9,775	48 %	9,775

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227001 Travel inland	15,200	6,630	44 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,520	16,405	46 %	12,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,520	16,405	46 %	12,405
Reasons for over/under performance:	none			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>296,000</i>	<i>166,936</i>	<i>56 %</i>	<i>52,417</i>
<i>Non-Wage Reccurent:</i>	<i>429,191</i>	<i>201,232</i>	<i>47 %</i>	<i>76,465</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>368,168</i>	<i>50.8 %</i>	<i>128,882</i>

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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.demonstrati on sites set for farmer learning. procurement of stationary, computer supplies tea items and cleaning materials. maintain vehicles and office equipment. compound maintenance.	22 agricultural extension workers facilitated to carry out extension work at the sub counties during quarter one two and three. Extension staff paid salaries for July, August, September, October, November and December 2020 January, February and March 2021.			22 agricultural extension workers facilitated to carry out extension work at the sub counties during quarter three. Extension staff paid salaries for January, February and March 2021.
211101 General Staff Salaries	496,221	240,043	48 %		116,161
221002 Workshops and Seminars	54,122	40,591	75 %		13,531
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	3,000	2,241	75 %		741
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %		1,500
222001 Telecommunications	6,000	4,500	75 %		1,500
223005 Electricity	600	450	75 %		150
223006 Water	600	450	75 %		150
224004 Cleaning and Sanitation	1,200	700	58 %		100
227001 Travel inland	140,000	104,999	75 %		34,999
228001 Maintenance - Civil	600	450	75 %		150
228002 Maintenance - Vehicles	3,000	2,225	74 %		726
Wage Rect:	496,221	240,043	48 %		116,161
Non Wage Rect:	218,122	162,856	75 %		54,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	714,343	402,898	56 %		170,458
Reasons for over/under performance: Uptake by farmers of technologies still low. Affordability by farmers of inputs is still poor.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

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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 were vaccinated against PPR. Dogs were vaccinated against rabies vaccine. Trip made to MAAIF to collect FMD vaccine, carried out surveillance, Carried out supervisions at the sub-counties.

Livestock were vaccinated against PPR. Dogs were vaccinated against rabies vaccine. Trip made to MAAIF to collect FMD vaccine, carried out surveillance, Carried out supervisions at the sub-counties.

227001 Travel inland	2,700	2,025	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,025	75 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,025	75 %	675

Reasons for over/under performance: lack of adequate vaccines. unreliable power supply. no vehicle for the department.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Outreach programs farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done. Field visits, supervision and implementation and facilitation.

227001 Travel inland	2,000	1,500	75 %	500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
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 undertaken on crop disease and pests. pest & disease surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training farmers on agronomy and cooperatives. Sensitisation 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
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	2,025	1 %	675
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	444,024	2,025	0 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,024	2,025	0 %	675

Reasons for over/under performance: low uptake of technologies. limited office space.

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 December 2020, January, February and March 2021 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.	Paid staff salaries for July, August and September, October, November December 2020, January, February and March 2021 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.
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211101 General Staff Salaries	53,000	39,573	75 %	6,601
221008 Computer supplies and Information Technology (IT)	2,000	750	38 %	750
221009 Welfare and Entertainment	1,001	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,565	1,924	75 %	642
Wage Rect:	53,000	39,573	75 %	6,601
Non Wage Rect:	6,566	4,174	64 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,566	43,747	73 %	8,493

Reasons for over/under performance: limited office space. Unreliable power supply.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		Production and Veterinary offices furnished with furniture and equipment.		
312203 Furniture & Fixtures	4,000	0	0 %	0
312211 Office Equipment	1,500	733	49 %	733
312213 ICT Equipment	5,145	5,145	100 %	3,527
312301 Cultivated Assets	70,400	46,660	66 %	20,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,045	52,538	65 %	24,425
External Financing:	0	0	0 %	0
Total:	81,045	52,538	65 %	24,425
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		periodic maintenance of roads to improve market accessibility for agricultural produce in the areas under Agricultural Cluster Development Project (ACDP).		
N/A				
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1000) Identification and repair of 100 km of road chokes	() No funds release	()	()No funds release
Non Standard Outputs:	Identification and repair of 100 km of road chokes	No funds release		No funds release
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: N/A				
Total For Production and Marketing : Wage Rect:				
549,221 279,616 51 % 122,763				
Non-Wage Reccurent:				
673,412 172,580 26 % 58,038				
GoU Dev:				
5,244,028 52,538 1 % 24,425				
Donor Dev:				
0 0 0 % 0				
Grand Total:				
6,466,661 504,733 7.8 % 205,226				

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Quarter3

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		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promotions, Improving Latrine coverage and safe water practices.				
227001 Travel inland	3,845	1,923	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,845	1,923	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,845	1,923	50 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
221003 Staff Training	0	6,000	0 %		0
221009 Welfare and Entertainment	0	47,990	0 %		0

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

Reasons for over/under performance:

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	()	(375) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	()
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients visiting Gamatui and Kaserem X-tian .	()	(125) Inpatients visiting Gamatui and Kaserem X-tian .	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	()	(87) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	()	(150) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	()
Non Standard Outputs:	N/A		Monitoring and supervision	

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

Reasons for over/under performance:

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

Number of trained health workers in health centers	(380) Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	()	(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	()
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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	()
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	()	(12500) 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	()	(250) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	()	(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam	()
% 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	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	()	(80%) Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	()
No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	()	(625) Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Kwoti, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	()

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Non Standard Outputs:		N/A		Disease surveillance ,Inspection and monitoring.	
263367	Sector Conditional Grant (Non-Wage)	77,893	53,346	68 %	15,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,893	53,346	68 %	15,599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,893	53,346	68 %	15,599
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	()	()	()	
No of healthcentres rehabilitated	(1) Upgrade of Sanzara Health centre II to H/C III	()	()	()	
Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
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)construction of maternity and children ward at Gamogo Health centre III phase II	()
No of maternity wards rehabilitated	(0) N/A	()	()	(0)N/A	()
Non Standard Outputs:		N/A		Monitoring and screening of the project	
312101	Non-Residential Buildings	100,703	30,540	30 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,703	30,540	30 %	320
	External Financing:	0	0	0 %	0
	Total:	100,703	30,540	30 %	320
Reasons for over/under performance:					
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.	()	()	()	()
No of OPD and other wards rehabilitated	(1) Construction of OPD at AmukolH/C II	()	()	(0)Supervisiobn an monitoring of construction work	()

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Non Standard Outputs:		Monitoring and supervision of construction works, including preparation of BOQs			
312101 Non-Residential Buildings	150,000	130,722	87 %		76,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	130,722	87 %		76,501
External Financing:	0	0	0 %		0
Total:	150,000	130,722	87 %		76,501
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(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	()	()	()	()
Non Standard Outputs:		Construction of Theatre to upgrade Kaserem H/CIII to H/C IV			
312101 Non-Residential Buildings	400,000	308,154	77 %		79,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	308,154	77 %		79,370
External Financing:	0	0	0 %		0
Total:	400,000	308,154	77 %		79,370
Reasons for over/under performance:					
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	()	()
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(7000) Kapchorwa General Hospital	()	(1750)Kapchorwa General Hospital	()	()
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	()	(500)Kapchorwa General Hospital	()	()
Number of total outpatients that visited the District/ General Hospital(s).	(27000) Kapchorwa General Hospital	()	(6750)Kapchorwa General Hospital	()	()
Non Standard Outputs:		N/A			
263367 Sector Conditional Grant (Non-Wage)	545,258	373,803	69 %		101,174

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,258	373,803	69 %	101,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,258	373,803	69 %	101,174

Reasons for over/under performance:

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		
211101 General Staff Salaries	3,922,542	2,856,523	73 %	928,669
213002 Incapacity, death benefits and funeral expenses	500	375	75 %	125
221009 Welfare and Entertainment	3,000	1,157	39 %	125
221011 Printing, Stationery, Photocopying and Binding	3,000	765	25 %	340
222001 Telecommunications	500	375	75 %	250
222003 Information and communications technology (ICT)	500	375	75 %	125
223005 Electricity	3,000	2,057	69 %	807
223006 Water	750	563	75 %	188
224004 Cleaning and Sanitation	500	90	18 %	90
227001 Travel inland	423,119	89,611	21 %	34,935
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	5,000
228002 Maintenance - Vehicles	4,750	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	3,922,542	2,856,523	73 %	928,669
Non Wage Rect:	35,619	14,408	40 %	7,766
Gou Dev:	0	0	0 %	0
External Financing:	410,000	85,960	21 %	34,218
Total:	4,368,161	2,956,890	68 %	970,653

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:

Reports
written,Follow up of
action points and
Regular update of
Books of accounts

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	3,922,542	2,856,523	73 %	928,669
<i>Non-Wage Reccurent:</i>	674,351	508,839	75 %	124,540
<i>GoU Dev:</i>	650,703	469,415	72 %	156,191
<i>Donor Dev:</i>	410,000	85,960	21 %	34,218
<i>Grand Total:</i>	5,657,596	3,920,736	69.3 %	1,243,618

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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 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.
211101 General Staff Salaries	2,126,265	1,619,182	76 %		540,302
Wage Rect:	2,126,265	1,619,182	76 %		540,302
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	1,619,182	76 %		540,302
Reasons for over/under performance:	All salaries were paid to all staff as budgeted.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(351) All Govt aided primary schools benefiting from UPE	(321) All teachers on the payroll in Government aided primary schools received salary.		(351)All Govt aided primary schools benefiting from UPE	(321)All teachers on the payroll in Government aided primary schools received salary.
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	(49) In all schools under UPE		(50)In all schools under UPE	(49)In all schools under UPE
No. of Students passing in grade one	(80) Pupils sitting for PLE in all centers registered	(80) Will pass PLE IN Grade one.		(80)Pupils sitting for PLE in all centers registered	(80)Will pass PLE IN Grade one.
No. of pupils sitting PLE	(1800) PLE examination centers in the district	(1800) Sat PLE in all the schools in the district.		(1800)PLE examination centers in the district	(1800)Sat PLE in all the schools in the district.

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Non Standard Outputs:	Monitoring and supervision including update of the registers	Monitoring and supervision including update of the registers	Monitoring and supervision including update of the registers	Monitoring and supervision including update of the registers
263367 Sector Conditional Grant (Non-Wage)	221,016	135,885	61 %	63,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,016	135,885	61 %	63,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,016	135,885	61 %	63,166
Reasons for over/under performance: Some pupils dropped out during the COVID-19 Lockdown.				
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	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	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	3,696	53 %	1,223
312101 Non-Residential Buildings	5,779	1,161	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,779	4,857	38 %	1,223
External Financing:	0	0	0 %	0
Total:	12,779	4,857	38 %	1,223
Reasons for over/under performance: All planned activities were conducted as planned.				
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 PS.	(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	(0)NA
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	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues
312101 Non-Residential Buildings	60,000	59,920	100 %	31,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,920	100 %	31,305
External Financing:	0	0	0 %	0
Total:	60,000	59,920	100 %	31,305
Reasons for over/under performance: All planned activities of the quarter were conducted as planned.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Construction of 5 stances each at Kapsukunyo, Bugimotwo Amukol and Gamogo Ps	(4) Construction of 5 stances each at Kapsukunyo, Bugimotwo Amukol and Gamogo Ps	(1)Construction of 5 stances each atGamogops	(4)Construction of 5 stances each at Kapsukunyo, Bugimotwo Amukol and Gamogo Ps
No. of latrine stances rehabilitated	(0) NA	(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, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ
312101 Non-Residential Buildings	80,000	16,583	21 %	16,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	16,583	21 %	16,583
External Financing:	0	0	0 %	0
Total:	80,000	16,583	21 %	16,583
Reasons for over/under performance: All planned activities of the quarter carried out.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(0)	(0)NA	(0)
No. of teacher houses rehabilitated	(1) Renovation of staff house at kapsirikwo PS	(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	Monitoring and Supervision
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: The renovation of the staff house at Kapsirikwo PS was conducted as planned.				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(72) 3 seater metallic framed Desks supplied to Ngangata and Kobil Ps	(36) 3 seater metallic framed Desks supplied to Ngangata	(36) 3 seater metallic framed Desks supplied to Ngangata	(36)3 seater metallic framed Desks supplied to Ngangata
Non Standard Outputs:		NA	NA	NA
312203 Furniture & Fixtures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0

Reasons for over/under performance: All the desks were supplied to Ngangata PS as planned.

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	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	1,039,917	64 %	329,536
282101 Donations	155,895	16,432	11 %	0
Wage Rect:	1,627,527	1,039,917	64 %	329,536
Non Wage Rect:	155,895	16,432	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,783,422	1,056,349	59 %	329,536

Reasons for over/under performance: Salaries paid to all staff in Gov't aided secondary schools as planned.

Lower Local Services**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) 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)Teryet High Altitude SS, Kabeywa Seed 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) Paid salary in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(120)S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(120)Paid salary in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss

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No. of students passing O level	(450) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450) Passing O Level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450)Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(450)Passing O Level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss
No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(600) Passing O Level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(600)Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(600)Passing O Level in Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss
Non Standard Outputs:	Monitoring and supervision of the operations of education office by the departmental staff	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	105,981	21 %	52,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,781	105,981	21 %	52,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,781	105,981	21 %	52,991

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

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Purchase of science kits, Chemicals and 20 computers & their accessories - Support others Ugift	NA		NA
312213 ICT Equipment	154,475	1,745	1 %	1,745
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	1,745	1 %	1,745
External Financing:	0	0	0 %	0
Total:	205,655	1,745	1 %	1,745

Reasons for over/under performance: NA

Output : 078280 Secondary School Construction and Rehabilitation

N/A				

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Non Standard Outputs:		Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.
312101	Non-Residential Buildings	1,093,368	512,709	47 %	194,773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,093,368	512,709	47 %	194,773
	External Financing:	0	0	0 %	0
	Total:	1,093,368	512,709	47 %	194,773
Reasons for over/under performance:		Planned completion of the construction works of Kabeywa Seed SS was delayed by extreme weather conditions.			
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.	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 %	0
221011	Printing, Stationery, Photocopying and Binding	500	345	69 %	345
221017	Subscriptions	500	193	39 %	60
224004	Cleaning and Sanitation	200	0	0 %	0
227001	Travel inland	16,000	12,723	80 %	1,694
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	15,190	72 %	2,099
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	15,190	72 %	2,099
Reasons for over/under performance:		All activities of the quarter conducted as planned.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		Undertake monitoring and supervision of secondary schools in the district both private and Government	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.
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 activities of the quarter were conducted as planned.			
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, Athletics Ball	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs, Athletics Ball
213002	Incapacity, death benefits and funeral expenses	1,000	250	25 %	0
221009	Welfare and Entertainment	3,000	750	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012	Small Office Equipment	1,500	358	24 %	0
221017	Subscriptions	1,000	250	25 %	0
224005	Uniforms, Beddings and Protective Gear	3,000	821	27 %	71
227001	Travel inland	15,000	10,587	71 %	3,976
228002	Maintenance - Vehicles	1,000	939	94 %	639
273102	Incapacity, death benefits and funeral expenses	1,000	232	23 %	0
282101	Donations	1,000	250	25 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	14,561	52 %	4,876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	14,561	52 %	4,876
Reasons for over/under performance:		All activities of the quarter were conducted as planned.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	NA		NA	
228004 Maintenance – Other	4,000	990	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	990	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	990	25 %	0

Reasons for over/under performance: NA

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 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,	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	54,500	66 %	16,081
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 %	0
221017 Subscriptions	500	0	0 %	0
223005 Electricity	300	0	0 %	0
227001 Travel inland	14,533	0	0 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
282101 Donations	1,500	0	0 %	0
Wage Rect:	82,700	54,500	66 %	16,081
Non Wage Rect:	26,833	137	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,533	54,637	50 %	16,081

Reasons for over/under performance: All activities in the department conducted as planned.

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

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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	500	17 %	500				
228002 Maintenance - Vehicles	700	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	10,000	500	5 %	500				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	10,000	500	5 %	500				
Reasons for over/under performance:								
Total For Education : Wage Rect:	3,836,493	2,713,600	71 %	885,918				
Non-Wage Reccurent:	976,525	289,676	30 %	123,631				
GoU Dev:	1,489,002	595,814	40 %	245,629				
Donor Dev:	0	0	0 %	0				
Grand Total:	6,302,019	3,599,090	57.1 %	1,255,178				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	No of km maintained under Routine manual maintenance, Periodic and Mechanized,	26km maintained under routine manual maintenace, Supervision and Monitoring of district roads, submission of quarterly reports,visit to URF on preparation of fin reports,allows for operators,among others		160 km maintained under Routine manual maintenance, and 10km Mechanized,	26km maintained under routine manual maintenace, Supervision and Monitoring of district roads, submission of quarterly reports,visit to URF on preparation of fin reports,allow for operators,among others
211103 Allowances (Incl. Casuals, Temporary)	96,000	76,047	79 %		30,714
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	76,047	57 %		30,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,365	76,047	57 %		30,714
Reasons for over/under performance: low funding - to fund other administrative costs					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plant and Machinery,Equipme nt and Motor Vehicles.Serviced and repaired.	Maintained and repaired plant and machinery UG1991W.		Plant,Machinery&E quipment and Motor Vehicles serviced and repaired.	Maintained and repaired plant and machinery UG1991W.
228003 Maintenance – Machinery, Equipment & Furniture	41,535	6,080	15 %		3,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,535	6,080	15 %		3,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,535	6,080	15 %		3,120
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	staff salaries, administrative expenses, for 12 month	paid staff salaries for three month, computer repairs done, break tea items, transport to service provider, among others		paid staff salaries for three month, computer repairs done, break tea items, transport to service provider, among others
211101 General Staff Salaries	144,978	107,540	74 %	32,634
221009 Welfare and Entertainment	1,350	195	14 %	195
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0
221012 Small Office Equipment	1,100	75	7 %	0
222001 Telecommunications	900	511	57 %	286
223001 Property Expenses	1,800	180	10 %	0
223004 Guard and Security services	2,000	600	30 %	0
223005 Electricity	2,200	450	20 %	0
223006 Water	2,600	300	12 %	0
224004 Cleaning and Sanitation	1,300	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,950	0	0 %	0
227001 Travel inland	2,200	2,075	94 %	250
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	144,978	107,540	74 %	32,634
Non Wage Rect:	22,000	4,636	21 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,978	112,176	67 %	33,365

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() Bottle necks removed	()	()	()
Non Standard Outputs:	Comunity acces roads maintained at LLGs			
263104 Transfers to other govt. units (Current)	55,235	49,104	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,235	49,104	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,235	49,104	89 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A

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Non Standard Outputs:	Construction of one bridge at sirimityo bridge in in Kaserem subcounty..	Bridge construction at Sirimityo and upper sipi bridge in Quarter 3	Construction of one bridge at Sipi bridge in sipi subcounty,	Bridge construction at Sirimityo and upper sipi bridge in Quarter 3
312103 Roads and Bridges	90,000	67,907	75 %	67,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	67,907	75 %	67,907
External Financing:	0	0	0 %	0
Total:	90,000	67,907	75 %	67,907
Reasons for over/under performance:	Low funding-limited resources released to fund the project			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>144,978</i>	<i>107,540</i>	<i>74 %</i>	<i>32,634</i>
<i>Non-Wage Reccurent:</i>	<i>252,135</i>	<i>135,867</i>	<i>54 %</i>	<i>34,565</i>
<i>GoU Dev:</i>	<i>90,000</i>	<i>67,907</i>	<i>75 %</i>	<i>67,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>487,113</i>	<i>311,314</i>	<i>63.9 %</i>	<i>135,105</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for twelve months 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 Nine 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, Procurement of Office Desktop computer, 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 and Administrative Cost
211101 General Staff Salaries	49,173	28,820	59 %		9,795
221008 Computer supplies and Information Technology (IT)	3,520	0	0 %		0
221009 Welfare and Entertainment	1,200	450	38 %		150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
222003 Information and communications technology (ICT)	760	380	50 %		0
223004 Guard and Security services	400	200	50 %		0
223005 Electricity	480	240	50 %		0
223006 Water	560	280	50 %		0
224004 Cleaning and Sanitation	1,080	270	25 %		0
227001 Travel inland	4,080	3,060	75 %		1,020
228002 Maintenance - Vehicles	6,000	1,533	26 %		710
228004 Maintenance – Other	1,200	900	75 %		400
Wage Rect:	49,173	28,820	59 %		9,795
Non Wage Rect:	19,880	7,613	38 %		2,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,053	36,433	53 %		12,375
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	(16) Supervision activity on going projects that include: rehabilitation of Sanzara Water intake, Moron piped water Ext. Expansion of Chema - Tegeres gfs , completion Public at Sukut village Cheptuya Parish and Kaplongon water system	(8)Supervise Rehabilitation of Sanzara water intake, Protection 3 Springs and Kaplongon Spring water	(10)Ten Supervision activity Conducted during the quarter on going projects that include: rehabilitation of Sanzara Water intake, Moron piped water Ext. Expansion of Chema - Tegeres gfs , completion Public at Sukut village cheptuya Parish and Kaplongon water system
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	(0)None	(0)Scheduled for fourth Quarter
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.	(0)None
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	(3) Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	(1)Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	(1)Sector displayed relevant information on water office Public Notice board for two Quarter
No. of sources tested for water quality	(30) In the LLGs selected springs for Testing	(15) sample 15 protected Springs in LLG	(15)sample 15 protected Springs in LLG	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,824	1,368	75 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	1,368	75 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	1,368	75 %	456
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	(1) Rehabilitation of Sanzara Intake and Repair of damage pipe line at Feeder road section	(1)Rehabilitation of Sanzara Water Intake	(1)Rehabilitation of Sanzara Intake and Repair of damage pipe line at Feeder road section substantial Completed

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% of rural water point sources functional (Gravity Flow Scheme)	(80%) Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	(90%) Achieved though Sensitizing communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	(85%)Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	(90%)At least 90% water point sources located within LLG are functional
% 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	(18)Training of 18 scheme attendants identified from Nine piped water schemes	(0)Scheduled for fourth quarter
No. of public sanitation sites rehabilitated	(0) NONE	(0) Not planned	(0)None	(0)Not planned
Non Standard Outputs:	NONE	None	None	None
227001 Travel inland	2,000	2,000	100 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,014
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	(6) 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	(2)Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees
No. of water user committees formed.	(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	(2)Mobilization and sensitization of the community members within villages benefit protected springs from Kaptanya	(0)None
No. of Water User Committee members trained	(12) 12 water user committee formed & trained for water Scheme & springs to be constructed within Kaptanya sc	(12) 12 water user committee formed & trained for Moron Piped water Extension Kaptnaya SC.	(2)2 water user committee formed & trained for TWO springs to be constructed within Kaptanya sc	(0)None
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	(0)None

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Hygiene Education in Rural Growth center (RGC) that include; Kaserem, Sipi TC, Kitobo center and Chema Center	(1) One Hygiene awareness Campaign conducted in Kaserem Rural Growth center (RGC),	(2)Hygiene Education in Rural Growth center (RGC) that include; Kitobo center and Chema Center	(0)Scheduled for fourth quarter
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	18,170	9,047	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,170	9,047	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,170	9,047	50 %	0
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	One Hygiene Education within Kaserem RGC Conducted	Hygiene Education within RGC of ; Kitobo Center	None
221002 Workshops and Seminars	3,190	1,509	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	1,509	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	1,509	47 %	0
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Environment screening of water projects, projects monitoring by stakeholders and supervision, Rehabilitation Sanzara water Schemes	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 two projects., projects monitoring by stakeholders and supervision -- Maintenance of water Schemes
281504 Monitoring, Supervision & Appraisal of capital works	15,400	15,380	100 %	5,154

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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	17,964	38 %	5,154
External Financing:	0	0	0 %	0
Total:	47,020	17,964	38 %	5,154
Reasons for over/under performance: None				
Output : 098180 Construction of public latrines in RGCs				
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)-- Conduct 3rd followup Visit, Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Kapsinda and Kawowo S/c	(1)Construction of waterborne Public Latrine located at Sukut Village, Kapsinda SC on going
Non Standard Outputs:	None	Conducted creation of Rapport . Triggering & followups within 20 selected Villages of Kapsinda and Kawowo Sub county using CTLS approach.	None	Follow-ups within 20 selected Villages of Kapsinda and Kawowo Sub county using CTLS approach.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,856	65 %	3,852
312104 Other Structures	25,056	1,424	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,858	14,280	32 %	3,852
External Financing:	0	0	0 %	0
Total:	44,858	14,280	32 %	3,852
Reasons for over/under performance: None				
Output : 098181 Spring protection				
No. of springs protected	(2) Protection Two Springs within Kaptanya S/C	(0) None	(0)Prepare payment document for the contractor and Process payment	(1)Work for Protection of Kamweshot spring Kaptanya sc still on going
Non Standard Outputs:	None	None	None	None
312104 Other Structures	6,000	0	0 %	0

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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				
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	(1) Construction of one piped system completed	(2)-- Kaplongon Spring water Extension -- Construction of Moron gfs	(1)Construction of Kaplongon system Substantial completed payment in process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of sanzara water intake	(1) Rehabilitation of sanzara water intake Substantial completed	(1)Rehabilitation of sanzara water intake	(1)Rehabilitation of sanzara water intake Substantial completed payment in process
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	Procurement of Furniture- office desk and Executive chairs	Procurement of Executive desk in process
281501 Environment Impact Assessment for Capital Works	2,700	1,607	60 %	693
312104 Other Structures	239,929	148,566	62 %	0
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	150,173	60 %	693
External Financing:	0	0	0 %	0
Total:	252,329	150,173	60 %	693
Reasons for over/under performance: None				
Total For Water : Wage Rect:	49,173	28,820	59 %	9,795
Non-Wage Recurrent:	45,064	21,537	48 %	4,050
GoU Dev:	350,207	182,417	52 %	9,699
Donor Dev:	0	0	0 %	0
Grand Total:	444,445	232,774	52.4 %	23,544

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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	Payment of staff salaries for three months and maintenance of payroll over the same periodCarried out training of tartar wetland users in kaptanya on sustainable use of the wetland, Undertook wetland demarcation in Kawowo Subcounty		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 for three months and maintenance of payroll over the same period .Carried out training of tartar wetland users in kaptanya on sustainable use of the wetland, Undertook wetland demarcation in Kawowo Subcounty
211101 General Staff Salaries	174,240	139,572	80 %		46,500
221008 Computer supplies and Information Technology (IT)	1,700	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	300	100	33 %		0
222003 Information and communications technology (ICT)	200	100	50 %		0
223005 Electricity	300	75	25 %		0
223006 Water	200	50	25 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	233	0	0 %		0

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228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	174,240	139,572	80 %	46,500
Non Wage Rect:	4,933	625	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,173	140,197	78 %	46,500
Reasons for over/under performance: None				
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	(0) 15 private nursery operators monitored and trained.	(50)Farmers/commu nity identified in the fragile ecosystems. community supported plant the trees and maintain them	(0)none
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.	Contact trainings on tree planting and management	Carried out monitoring of tree nursery operators in the district
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: none				
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.	(41) Sensitization of 41 selected farmers on agro forestry farming	(1)Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	(15)Sensitization of 15 selected farmers on agro forestry farming
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	trainnings undertaken and monitoring done	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	trainnings undertaken and monitoring done
227001 Travel inland	5,000	546	11 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	546	11 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	546	11 %	546
Reasons for over/under performance:	None			
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	() -65 selected timber delaers and tree farmers trained and sensitized.	()	()-15 people sensitized fpr timber dealers and selected tree farmers 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	- sixty five 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	Carried out training and sensitization of 15 parish environment committees of Gamogo
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: None				
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	()	(0)
Non Standard Outputs:	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	Carried out monitoring of watershed- riverbanks of sipi, chebonet and kaptokwoi for environmental conservation.	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	Carried out monitoring of watershed- riverbanks of sipi, chebonet and kaptokwoi for environmental conservation.
227001 Travel inland	5,324	3,867	73 %	1,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	3,867	73 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	3,867	73 %	1,335
Reasons for over/under performance: None				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) In Kawowo and Kapsinda	(7) Kaptanya wetland action plan developed, including in gamogo and kawowo	(1)In Kawowo	(1)Kaptanya wetland action plan developed
Non Standard Outputs:	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Monitoring undertaken especially on riverbanks and watersheds across the district	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Monitoring undertaken especially on riverbanks and watersheds across the district
227001 Travel inland	2,000	1,000	50 %	500

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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: NOne				
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.	(49) Sensization of Gamogo Parish environmental committees. Training of community members and farmers in environmental issues and to ensure sustainability	(10) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	(15) Sensization of Gamogo Parish environmental committees
Non Standard Outputs:	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	Monitoring and sensitization undertaken.- 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.	Monitoring and sensitization undertaken
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) uarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors	()	(1) Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors	()

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Non Standard Outputs:	Moniotring programs and projets for compliance and implementation of mitigation measures, making suggested actions at site and follow ups.			Monitoring for compliance , making corrective recommendations and follow ups at site	
227001 Travel inland	3,000	2,690	90 %		2,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,690	90 %		2,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,690	90 %		2,690
Reasons for over/under performance:					
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)Registration of cases raised and handling of the same by the community and committee.	()
Non Standard Outputs:	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Undertake survey activities of insitutional land and follow up land issues already undertaken for acquisition of eg Land titles and tTitle deeds/deedplans .	- One physical planning meeting held. -Reconnaissance of six un surveyed institutional land.Held one physical planning committee meetings and prepared and submitted physical planning committee minutes to Kampala		Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, folllow up land issues already handled	Held one physical planning committee meetings and prepared and submitted physical planning committee minutes to Kampala
225001 Consultancy Services- Short term	24,000	0	0 %		0
227001 Travel inland	12,000	4,129	34 %		1,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,129	69 %		1,404
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	4,129	11 %		1,404
Reasons for over/under performance: None					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Office maintenance	01 building plan approved	Office maintenance and undertaking physical planning of urban centres and rural growth centres in the district	01 building plan approved
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:	Non			
<i>Total For Natural Resources : Wage Rect:</i>	<i>174,240</i>	<i>139,572</i>	<i>80 %</i>	<i>46,500</i>
<i>Non-Wage Reccurent:</i>	<i>31,257</i>	<i>13,857</i>	<i>44 %</i>	<i>6,475</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>235,497</i>	<i>153,428</i>	<i>65.2 %</i>	<i>52,975</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 ,	Communities and general public mobilized and sensitized , support sub county council activities		Communities and general public mobilized and sensitized , support sub county council activities	Communities and general public mobilized and sensitized , support sub county council activities
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,245	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,245	36 %		0
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.and Welfare and travel inland during womens day celebrations		Conduct Executive women meeting, monitoring a and support group generation.	Welfare and travel inland during womens day celebrations
221009 Welfare and Entertainment	541	405	75 %		135
227001 Travel inland	7,280	800	11 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,821	1,205	15 %		935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,821	1,205	15 %		935
Reasons for over/under performance:	none				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(20) Support Children in court cases and remand homes, dispute settlement and counselling.	(15) Support Children in court cases and remand homes, dispute settlement and counselling.	(10)Support Children in court cases and remand homes, dispute settlement and counselling.	(15)Support Children in court cases and remand homes, dispute settlement and counselling.
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.	Support Children in court cases and remand homes, dispute settlement and counselling. FighPara social workers training, community Dialog, Radio Talk shows , coordination meeting , parenting meeting, Adolescent ,trainings,FGM deceleration activities case management, support to police on issues of VAC.	Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.	Para social workers training, community Dialog, Radio Talk shows , coordination meeting , parenting meeting, Adolescent ,trainings,FGM deceleration activities case managment, suport to police on issues of VAC.
221002 Workshops and Seminars	155,000	0	0 %	0
221009 Welfare and Entertainment	160,500	50,000	31 %	48,700
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0 %	0
227001 Travel inland	431,500	256,025	59 %	70,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	800,000	306,025	38 %	119,200
Total:	802,000	306,025	38 %	119,200
Reasons for over/under performance: none				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	(1) Youth executive meeting with new elected members	()	(1)Youth executive meeting with new elected members
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	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
227001 Travel inland	4,000	2,975	74 %	975

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,975	74 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,975	74 %	975
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.	() Support to one PWD Group 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. Held Disability meeting and Vetting committee meeting for New beneficiary groups	(1)Support to one PWD Group 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.	()Held Disability meeting and Vetting committee meeting for New beneficiary groups
Non Standard Outputs:	n/a	n/a	n/a	n/a
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	3,400	950	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,325	15 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,325	15 %	75
Reasons for over/under performance: none				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	support to cultural institutions and Clan heads in the District and LLGs	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings and Held engagement cultural /elders meeting	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	Held engagement cultural /elders meeting
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	1,600
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	inspection of Private and public institutions , report presentation and quarterly meetings	inspection of Private and public institutions , report presentation and quarterly meetings
227001 Travel inland	1,500	1,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,000	67 %	500
Reasons for over/under performance: none				
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 obligation	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 obligation
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	0
Reasons for over/under performance: none				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups , Held Women executive meeting and womens day celebration	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Held Women executive meeting and womens day celebration
221009	Welfare and Entertainment	500	375	75 %	125
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001	Travel inland	2,300	1,150	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,625	54 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,625	54 %	125
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	Resettlement of juveniles children from remand homes, guidelines and counseling, community dialogs and mediation meetings to families	Resettlement of juveniles children from remand homes, guidelines and counselling	Resettlement of juveniles children from remand homes, guidelines and counseling, community dialogs and mediation meetings to families
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		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 9 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.	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.	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.
211101 General Staff Salaries	157,779	118,520	75 %	37,268
221009 Welfare and Entertainment	1,000	400	40 %	400
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	3,265	41 %	200
Wage Rect:	157,779	118,520	75 %	37,268
Non Wage Rect:	11,480	3,665	32 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,259	122,185	72 %	37,868
Reasons for over/under performance:	none			
Total For Community Based Services : Wage Rect:	157,779	118,520	75 %	37,268
Non-Wage Reccurent:	46,801	15,390	33 %	4,810
GoU Dev:	0	0	0 %	0
Donor Dev:	800,000	306,025	38 %	119,200
Grand Total:	1,004,580	439,935	43.8 %	161,278

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Quarter3

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, maintenance of payroll and ensuring it is updated. for nine months 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 staff, for three months-jan-March 2021, maintenance of payroll and ensuring it is updated for the same period, . airtime and procurement of stationary , photocopying and binding documents .
Non Standard Outputs:	Staff payroll maintained and updated and staff paid in time, Facilitation of staff through provision of stationary, office equipment , office maintenance, ensuring supply of usable materials and water, electricity among others. Cordination of office activities including travel in and outside the district.				
211101 General Staff Salaries	65,629	37,592	57 %		12,857
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	160	13 %		160
221008 Computer supplies and Information Technology (IT)	3,000	895	30 %		0
221009 Welfare and Entertainment	800	400	50 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	400	400	100 %	400
224004 Cleaning and Sanitation	400	200	50 %	0
227001 Travel inland	7,200	924	13 %	924
Wage Rect:	65,629	37,592	57 %	12,857
Non Wage Rect:	15,000	2,979	20 %	1,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,629	40,571	50 %	14,341

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District planner, Senior planner and Planner	(2) Planner and senior planner	(3)District planner, Senior planner and Planner	(2)Planner and senior 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	(9) District Technical Planning committee sat nine times, once every months since july 2020. Panning unit cordinated the meetings chairedby CAOS office and offering secretarial work to the sittings of the committee.	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)District Technical Planning committee will sit once every month with secretariat being the planning unit
Non Standard Outputs:	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	oordinated 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	oordinated 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	444	74 %	300
221017 Subscriptions	400	0	0 %	0
223004 Guard and Security services	600	0	0 %	0
227001 Travel inland	5,400	2,719	50 %	1,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,163	40 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,163	40 %	1,969

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	supported LLGS in intergrating the Population issues in budgt/plans for 2021 -2022	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	supported LLGS in intergrating the Population issues in budgt/plans for 2021 -2022
227001	Travel inland	4,000	1,859	46 %	1,859
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,859	46 %	1,859
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,859	46 %	1,859
Reasons for over/under performance:		None			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. 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:		Less release of funds to the department			
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 investmentservice 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.. Monitored activities across the district	Support planning Process at district and LLG levels, prepare quarterly performance report	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.. Monitored activities across the district
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	3,938	98 %	2,070
221011 Printing, Stationery, Photocopying and Binding	800	418	52 %	18
222001 Telecommunications	400	300	75 %	100
223004 Guard and Security services	1,200	0	0 %	0
227001 Travel inland	20,000	7,736	39 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,642	36 %	1,102
Gou Dev:	14,000	7,750	55 %	2,070
External Financing:	0	0	0 %	0
Total:	27,000	12,392	46 %	3,172

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 and procurement of toners, procure airtime for office operation and reporting	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of Management information systems and procurement of toners, procure airtime for office operation and reporting
222001 Telecommunications	400	300	75 %	100
222003 Information and communications technology (ICT)	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	600	60 %	100

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including com [pound maintenance , stationary, newspapers, document photocopying and binding.	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including com [pound maintenance , stationary, newspapers, document photocopying and binding.
222001 Telecommunications	800	600	75 %	200
223005 Electricity	300	150	50 %	0
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	500	83 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,437	36 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,437	36 %	400

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	Produced Quarterly reports and produce reports accordingly to be shared . Undertook Monitoring of DDEG and other projects across the district. Undertook desk and field appraisal of projects for next FY.		To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district	Produced Quarterly reports and produce reports accordingly to be shared . Undertook Monitoring of DDEG and other projects across the district. Undertook desk and field appraisal of projects for next FY.
222003	Information and communications technology (ICT)	1,000	700	70 %		200
227001	Travel inland	13,000	3,553	27 %		927
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,000	4,253	61 %		1,127
	Gou Dev:	7,000	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	14,000	4,253	30 %		1,127
Reasons for over/under performance:		None				
Capital Purchases						
Output : 138372 Administrative Capital						
N/A						
Non Standard Outputs:		Payment of outstanding balance and retention for office renovation of planning unit	Preparation of certificate and payments for the retention funds made although payments yet to be made.		Payments made for works ceertified.	Preparation of certificate and payments for the retention funds made although payments yet to be made.
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:		None				
Total For Planning : Wage Rect:		65,629	37,592	57 %	12,857	
Non-Wage Reccurent:		56,000	18,932	34 %	8,041	
GoU Dev:		29,000	7,750	27 %	2,070	
Donor Dev:		0	0	0 %	0	
Grand Total:		150,629	64,274	42.7 %	22,968	

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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 supplies and works before payments are made.		Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 1 internal Audit report, verification of supplies and works before payments are made.
211101 General Staff Salaries	54,719	33,512	61 %		10,359
221008 Computer supplies and Information Technology (IT)	1,400	250	18 %		0
221009 Welfare and Entertainment	400	200	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,200	430	36 %		0
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	850	71 %		550
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	400	33 %		200
227001 Travel inland	3,900	2,389	61 %		2,389
228001 Maintenance - Civil	1,300	0	0 %		0
228004 Maintenance – Other	400	0	0 %		0
Wage Rect:	54,719	33,512	61 %		10,359
Non Wage Rect:	13,000	4,519	35 %		3,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,719	38,031	56 %		13,698
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	(1) Quarterly reports produced by 15th day of the next month of the quarter		(1)Quarterly reports produced by 15th day of the proceeding months after every	(1)Quarterly reports produced by 15th day of the next month of the quarter

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Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Reports prepared and submitted by end of the proceeding months after the quarter	(1) Report prepared and submitted by the 15th day of the next month	(2021-04-15)Reports prepared and submitted by end of the proceeding months after the quarter	(2) Report prepared and submitted by the 15th day of the next month
Non Standard Outputs:	Undertake routine and special audits as requested	Under take routine audits and special Audit	Undertake routine and special audits as requested	Under take routine audits and special Audit
221009 Welfare and Entertainment	200	0	0 %	0
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	2,700	2,350	87 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,400	80 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,400	80 %	675
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 quarter three.		Monitoring and supervision of district and LLG projects during quarter three.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	7,000	4,990	71 %	1,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,990	55 %	1,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,990	55 %	1,626
Reasons for over/under performance: none				
Total For Internal Audit : Wage Rect:	54,719	33,512	61 %	10,359
Non-Wage Reccurent:	25,000	11,909	48 %	5,640
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,719	45,421	57.0 %	15,999

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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	(1) One radio talk show		(0)N/A	(1)One radio talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Two meetings held in different sites for traders across the district	(1) one meeting for traders was held		(2)Two sensitization meetings with traders held in Kabeywa and Sipi sub countiess.	(1)At least one meeting for traders held
No of businesses inspected for compliance to the law	(200) Business premises in the district including produce dealers and merchandise shops	(10) 10 Business premises in the district inspected for compliance with the law.		(50)50 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.	(10)At least 10 Business premises in the district inspected for compliance with the law.
No of businesses issued with trade licenses	(40) Business units across the district	(20) 20 businesses observed to have trading license		()	(20)20 businesses observed to have trading license
Non Standard Outputs:	Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows	Traders sensitized/ trained on business opportunities during COVID		Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows	Traders sensitized/ trained on business opportunities during COVID
221002 Workshops and Seminars	2,000	1,500	75 %		500
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,400	75 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	2,400	75 %		800
Reasons for over/under performance:	- High expectations from the community on financial support over closed & failing business over the COVID 19 pandemic - Limited or no radio signal coverage in some areas of the district i.e sub-counties of Kabeywa, Gamogo, Chepterech, Kapsinda & Amukol				
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	(2) 2 businesses assisted in business registration process		(0)N/A	(2)2 businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(2) At least two businesses assisted	(1) One businesses assisted	(1)One businesses assisted	(1)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	Backstopping exercise on operations of Enterprises	N/A	Backstopping exercise on operations of Enterprises
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550
Reasons for over/under performance:	High expectations from the community on financial support over closed & failing business over the COVID 19 pandemic			
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	(1) One-coffee processor linked to the international market.	(1)One-coffee processor linked to the international market.	(1)One-coffee processor linked to the international market.
No. of market information reports disseminated	(12) Monthly information-Market summaries disseminated to the stakeholders	(3) Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	(3)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	Participated in one virtual meeting on markets	Attending Trade Expos and Shows at national and other venues.	Participated in one virtual meeting on markets
222001 Telecommunications	350	263	75 %	88
227001 Travel inland	2,050	1,538	75 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600
Reasons for over/under performance:	- COVID 19 pandemic curtailed market linkage networks through Trade Shows			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(50) Spread across the district	(14) 14 cooperative groups supervised.	(10)10 cooperative groups supervised.	(14)14 cooperative groups supervised.
No. of cooperative groups mobilised for registration	(4) At least one per quarter	(36) 36 cooperative groups mobilized for registration.	(1) One cooperative group mobilised for registration.	(36) 36 cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(4) At least one group per quarter assisted to register	(35) 35 cooperative groups assisted to register.	(1) One cooperative group assisted to register.	(35)35 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	Backstopping of Cooperatives Radio talk show on mobilization of groups to form cooperatives	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	Backstopping of Cooperatives Radio talk show on mobilization of groups to form cooperatives
227001 Travel inland	2,284	1,593	70 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284	1,593	70 %	571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,284	1,593	70 %	571
Reasons for over/under performance:	- High expectations from the community on financial support over closed & failing business over the COVID 19 pandemic - Limited or no radio signal coverage in some areas of the district i.e. sub-counties of Kabeywa, Gamogo, Chepterech, Kapsinda & Amukol - Delays by Ministry of Trade in delivering certificates for the registered SACCOs			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) At least one promotional activity held	(0)	(0)N/A	(1)1 promotional activity held

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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	(6) Hospitality facilities in Sipi, Munarya and Kapchorwa municipality developed and supported, e.g Kamarok lodge, Sipi, Sipi Travellers, Sipi Valley Resort, Mali Guest house, High land Guest House, Sunset Lodge, Blue home stay 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	(6)Hospitality facilities in Sipi, Munarya and Kapchorwa municipality developed and supported, e.g Kamarok lodge, Sipi, Sipi Travellers, Sipi Valley Resort, Mali Guest house, High land Guest House, Sunset Lodge, Blue home stay Etc
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	(6) 6 new tourism sites identified e.g SOME honey Museum, Philips Coffee Farm ,Cave Complex, Titim Cave,Teryet High Altitude Training Ground,Joshua Cheptegei Training Facility	(5)5 new tourism sites identified	(6)6 new tourism sites identified e.g SOME honey Museum, Philips Coffee Farm ,Cave Complex, Titim Cave, Teryet High Altitude Training Ground, Joshua Cheptegei Training Facility
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	-Back stopping of Tourism Facilities in Sipi -Profiling of Sipi Falls -Tourism stakeholders 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	-Back stopping of Tourism Facilities in Sipi -Profiling of Sipi Falls -Tourism stakeholders meetings
221002 Workshops and Seminars	2,000	500	25 %	0
227001 Travel inland	1,000	756	76 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,256	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,256	42 %	250
Reasons for over/under performance:	-High expectations from the Tourism facility owners on financial support over closed & failing business due to the outbreak of COVID 19 pandemic. -COVID 19 pandemic curtailed physical market linkage networks through Tourism Expos			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) at least one industrial opportunity identified.	(1) One opportunity identified for industrial development	(0)N/A	(1)One opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(0) na	(6) 2 groups were identified for collective value addition support	(0)NA	(6)6 groups were identified for collective value addition support

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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 were identified	(0)NA	(2)Two value addition facilities in the district were identified
A report on the nature of value addition support existing and needed	(2) Value addition enterprises identified and supported	(1) 1 report on the nature of value addition support existing and needed produced.	(0)NA	(1)1 report on the nature of value addition support existing and needed produced.
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 for compliance to standards -Held stake holder meetings on Industrial establishments	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	-Industrial establishments inspected for compliance to standards -Held stake holder meetings on Industrial establishments
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:	-High expectations from the industrial owners on financial support over closed & failing business due to COVID 19 pandemic			
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.	-payment of salary to staff for three month. -Recruitment of new staff on process. -Payroll preparation. -Staff appraisal. - procurement of stationary, computer supplies, airtime. -prepare and submit work plans and reports. - payment of power and water bills. -Office cleaning and compound maintenance. supervision and monitoring.	payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.	-payment of salary to staff for three month. -Recruitment of new staff on process. -Payroll preparation. -Staff appraisal. - procurement of stationary, computer supplies, airtime. -prepare and submit work plans and reports. - payment of power and water bills. -Office cleaning and compound maintenance. supervision and monitoring.
211101 General Staff Salaries	22,000	9,905	45 %	4,844
221008 Computer supplies and Information Technology (IT)	680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	716	357	50 %	0
223005 Electricity	120	0	0 %	0

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223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	284	190	67 %	0
227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	22,000	9,905	45 %	4,844
Non Wage Rect:	5,000	1,547	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	11,452	42 %	4,844
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	22,000	9,905	45 %	4,844
Wage Rect:				
Non-Wage Reccurent:	20,084	9,696	48 %	2,772
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,084	19,602	46.6 %	7,616

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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	279,674
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	277,240
<i>Programme : Pre-Primary and Primary Education</i>				94,566	277,240
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	204,599
Item : 211101 General Staff Salaries					
-	Kaptokwoi	Sector Conditional Grant (Wage)	„	0	204,599
-	Ngangata	Sector Conditional Grant (Wage)	„	0	204,599
-	Tumboboi	Sector Conditional Grant (Wage)	„	0	204,599
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,366	15,026
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)		5,814	3,483
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)		15,870	6,958
TUMBOBOI P.S.	Tumboboi	Sector Conditional Grant (Non-Wage)		5,682	4,584
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				60,000	57,615
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ngangata Ngangata PS	Sector Development - Grant		60,000	57,615
<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
Programme : Primary Healthcare			4,868	2,434
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
Programme : Rural Water Supply and Sanitation			102,500	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ngangata Ngangat & Tumboboi	Sector Development Grant	6,000	0
Output : Construction of piped water supply system			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	540,464
Sector : Works and Transport			6,084	0
Programme : District, Urban and Community Access Roads			6,084	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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	538,030
Programme : Pre-Primary and Primary Education			23,394	179,592
Higher LG Services				
Output : Primary Teaching Services			0	164,360
Item : 211101 General Staff Salaries				

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-	Kapchela	Sector Conditional Grant (Wage)	0	164,360
-	Kobil	Sector Conditional Grant (Wage)	0	164,360
-	Sanzara	Sector Conditional Grant (Wage)	0	164,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,394	15,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	7,626	5,037
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	9,558	5,487
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	6,210	4,707
Programme : Secondary Education			148,335	358,438
Higher LG Services				
Output : Secondary Teaching Services			0	326,310
Item : 211101 General Staff Salaries				
-	Kobil	Sector Conditional Grant (Wage)	0	326,310
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,335	32,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Kobil	Sector Conditional Grant (Non-Wage)	148,335	32,129
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	125,506
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	121,237
Programme : Pre-Primary and Primary Education			35,900	121,237
Higher LG Services				
Output : Primary Teaching Services			0	111,012
Item : 211101 General Staff Salaries				
-	Cheptuya	Sector Conditional Grant (Wage)	0	111,012
-	Sengwel	Sector Conditional Grant (Wage)	0	111,012
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,900	10,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	7,506	5,009
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	8,394	5,216
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
<i>Programme : Rural Water Supply and Sanitation</i>			25,056	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			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	151,626
Sector : Works and Transport			5,189	0
<i>Programme : District, Urban and Community Access Roads</i>			5,189	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	147,357
<i>Programme : Pre-Primary and Primary Education</i>			17,076	147,357
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	136,858
Item : 211101 General Staff Salaries				
-	Munarya	Sector Conditional Grant (Wage)	0	136,858
-	Ngasire	Sector Conditional Grant (Wage)	0	136,858
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			17,076	10,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	5,646	4,576
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	11,430	5,923
Sector : Health			9,737	4,268
<i>Programme : Primary Healthcare</i>			9,737	4,268
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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	642,268
Sector : Works and Transport			4,251	0
<i>Programme : District, Urban and Community Access Roads</i>			4,251	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	638,000
<i>Programme : Pre-Primary and Primary Education</i>			39,548	125,291
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	114,215
Item : 211101 General Staff Salaries				
-	Kabeywa	Sector Conditional Grant (Wage)	0	114,215
-	Tangwen	Sector Conditional Grant (Wage)	0	114,215
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,548	11,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	9,954	5,580
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	9,594	5,496
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	0
<i>Programme : Secondary Education</i>			854,740	512,709
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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	512,709
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tangwen Kabeywa Seed SS	Sector Development - Grant	649,085	512,709
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	381,050
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	378,759
Programme : Pre-Primary and Primary Education			53,088	153,847
Higher LG Services				
Output : Primary Teaching Services			0	141,947
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	141,947
-	Were	Sector Conditional Grant (Wage)	0	141,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,088	11,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	12,498	6,172
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	10,590	5,728

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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	224,912
Higher LG Services				
Output : Secondary Teaching Services			0	205,265
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	205,265
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,645	19,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	84,645	19,648
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	83,809
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	83,809

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Programme : Pre-Primary and Primary Education			28,682	83,809
Higher LG Services				
Output : Primary Teaching Services			0	78,526
Item : 211101 General Staff Salaries				
-	Chesoyen	Sector Conditional Grant (Wage)	0	78,526
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,682	5,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	8,682	5,283
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	121,945
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	121,633
Programme : Pre-Primary and Primary Education			32,024	121,633
Higher LG Services				
Output : Primary Teaching Services			0	111,969
Item : 211101 General Staff Salaries				

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-	Amukol	Sector Conditional Grant (Wage)	0	111,969
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,024	9,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	5,454	4,874
BORON P.S.	Boron	Sector Conditional Grant (Non-Wage)	6,570	4,791
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	44,331
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	40,062
Programme : Pre-Primary and Primary Education			7,698	40,062

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Higher LG Services				
Output : Primary Teaching Services			0	34,927
Item : 211101 General Staff Salaries				
-	Chebelat	Sector Conditional Grant (Wage)	0	34,927
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,698	5,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	7,698	5,135
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	213,631
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	203,928
Programme : Pre-Primary and Primary Education			24,846	203,928

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Higher LG Services				
Output : Primary Teaching Services			0	188,358
Item : 211101 General Staff Salaries				
-	Gamatui	Sector Conditional Grant (Wage)	0	188,358
-	kapkwirwok	Sector Conditional Grant (Wage)	0	188,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,846	15,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	6,282	4,724
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	8,202	5,171
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	10,362	5,675
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	241,088
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	236,819
Programme : Pre-Primary and Primary Education			21,966	236,819
Higher LG Services				

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Output : Primary Teaching Services			0	221,592
Item : 211101 General Staff Salaries				
-	Chemangang	Sector Conditional Grant (Wage)	0	221,592
-	Chemosong	Sector Conditional Grant (Wage)	0	221,592
-	Kabore	Sector Conditional Grant (Wage)	0	221,592
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,966	15,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	7,134	5,251
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	7,014	4,895
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	7,818	5,082
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	49,025
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	6,017
Programme : Pre-Primary and Primary Education			12,779	6,017
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,779	6,017
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chemonges HQS	Sector Development - Grant	7,000	3,634
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Chemonges Retentions 2019-2020	Sector Development - Grant	5,779	2,384
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	43,008
Programme : District and Urban Administration			67,922	43,008
Capital Purchases				
Output : Administrative Capital			67,922	43,008
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chemonges District stores at District HQ	District Discretionary Development Equalization Grant	67,922	43,008
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	963,744
Sector : Education			293,229	684,413
Programme : Pre-Primary and Primary Education			19,428	121,866
Higher LG Services				
Output : Primary Teaching Services			0	110,818
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	110,818
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,428	11,047
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:520 Kapchorwa District

Quarter3

KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	5,538
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	5,510
Programme : Secondary Education			273,801	562,548
Higher LG Services				
Output : Secondary Teaching Services			0	508,343
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	508,343
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			273,801	54,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	235,521	39,853
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,280	14,352
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