
Vote:520 Kapchorwa District

Quarter4

Terms and Conditions

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



Bukone Richard Saggiabi

Date: 02/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,000	242,771	63%
Discretionary Government Transfers	3,243,271	3,243,271	100%
Conditional Government Transfers	14,570,973	15,333,510	105%
Other Government Transfers	6,747,474	1,047,393	16%
External Financing	1,210,000	403,734	33%
Total Revenues shares	26,155,719	20,270,680	77%

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	3,789,731	3,751,241	90%	90%	99%
Finance	306,852	290,149	273,002	95%	89%	94%
Statutory Bodies	760,591	713,281	688,453	94%	91%	97%
Production and Marketing	6,466,661	1,246,313	1,091,377	19%	17%	88%
Health	5,662,896	5,426,505	5,082,288	96%	90%	94%
Education	6,312,019	6,933,405	6,061,001	110%	96%	87%
Roads and Engineering	492,113	434,377	424,163	88%	86%	98%
Water	446,845	445,153	438,761	100%	98%	99%
Natural Resources	236,197	227,197	188,515	96%	80%	83%
Community Based Services	1,009,680	484,528	473,900	48%	47%	98%
Planning	150,629	143,688	140,296	95%	93%	98%
Internal Audit	79,719	77,149	68,158	97%	85%	88%
Trade Industry and Local Development	42,084	39,994	38,120	95%	91%	95%
Grand Total	26,155,719	20,251,470	18,719,275	77%	72%	92%
<i>Wage</i>	<i>10,078,792</i>	<i>10,859,084</i>	<i>9,502,562</i>	<i>108%</i>	<i>94%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>6,480,708</i>	<i>5,685,796</i>	<i>5,684,775</i>	<i>88%</i>	<i>88%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>8,386,219</i>	<i>3,302,856</i>	<i>3,128,302</i>	<i>39%</i>	<i>37%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>1,210,000</i>	<i>403,734</i>	<i>403,636</i>	<i>33%</i>	<i>33%</i>	<i>100%</i>

Vote:520 Kapchorwa District

Quarter4

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

By end of quarter four, the district had cumulatively received Ugx 20,270,680,000 against the planned amount of UGx 26,155,719,000 which was 77% of the planned budget. The low revenue performance was contributed by low receipts under External revenue, other transfers from central Government and Local revenue. The actual received funds were, external funding of Ugx 403,734,000 of the Ugx 1,210,000,000, Local revenue realized of 63% having registered UGx 242,771,000 out of the Budget of UGx 384,000,000, and lower other transfers from central Government registered a 16% only having realized Ugx 1,047,393,000 of the UGx 6,747,474,000 budgeted figure. On expenditure of funds released, the overall Expenditure performance of the district by the end of the quarter stood at 72% having spent Ugx 18,719,275,000 of the total budget funds of UGx 26,155,719,000 with the lowest expenditure of funds released witnessed production and social sector. The reason for this is that the production sector expected funds under ACDp which was not received and for social services less donor funds were received, hence the low performance compared to actual budget. The highest percentage funds absorption was witnessed in Roads whose expenses stood at 91% each, having expended Ugx 311,314,000 compared to the funds released amounting to Ugx 342,527,000 respectively. The main expenditure areas were mainly on Wage, although we had issues with education and Health whose unspent wage balances appeared huge, but for higher revenues captured than actual release. Thus actual wage balance in health was Ugx 695,016 and not Ugx 33,490,000 and in Education it was Ugx 3,521,000 and not Ugx 809,720,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	384,000	242,771	63 %
Local Services Tax	53,000	41,899	79 %
Land Fees	104,900	56,724	54 %
Application Fees	20,000	33,345	167 %
Business licenses	10,600	2,165	20 %
Other licenses	15,000	1,025	7 %
Rent & Rates - Non-Produced Assets – from other Govt units	20,400	14,930	73 %
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	2,556	51 %
Market /Gate Charges	21,000	6,000	29 %
Other Fees and Charges	23,700	26,214	111 %
Unspent balances – Locally Raised Revenues	40,000	57,913	145 %
2a.Discretionary Government Transfers	3,243,271	3,243,271	100 %
District Unconditional Grant (Non-Wage)	650,156	650,156	100 %
District Discretionary Development Equalization Grant	686,879	686,879	100 %
District Unconditional Grant (Wage)	1,906,236	1,906,236	100 %
2b.Conditional Government Transfers	14,570,973	15,333,510	105 %
Sector Conditional Grant (Wage)	8,172,555	8,952,848	110 %
Sector Conditional Grant (Non-Wage)	1,912,139	1,791,723	94 %
Sector Development Grant	2,001,155	2,103,815	105 %
Transitional Development Grant	419,802	419,802	100 %

Vote:520 Kapchorwa District**Quarter4**

General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,300,232	1,300,232	100 %
Gratuity for Local Governments	765,090	765,090	100 %
2c. Other Government Transfers	6,747,474	1,047,393	16 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	800,000	444,829	56 %
Support to PLE (UNEB)	5,752	7,216	125 %
Uganda Road Fund (URF)	332,135	286,232	86 %
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	304,024	5 %
3. External Financing	1,210,000	403,734	33 %
United Nations Children Fund (UNICEF)	760,000	191,515	25 %
United Nations Population Fund (UNPF)	200,000	102,551	51 %
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	89,774	90 %
Total Revenues shares	26,155,719	20,270,680	77 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative by end of quarter four the local revenue of Ugx 242,771,000 compared to approved annual revenue of Ugx 384,000,000 hence a cumulative revenue performance of 63% compared to the annual budget. The overall performance as above was despite higher performance under revenues items like Application fees, Land fees, Rent and rates and other fees and charges, Local Service tax. 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 zero or as low as 10%.

Cumulative Performance for Central Government Transfers

The district realized Ugx 3,243,271,000 and Ugx 15,333,510,000 cumulatively by end of the quarter four 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 100% and 105% respectively. Conditional transfers from the centre equally performed well having registered over 100%. The above average revenue under these sources was made possible due to higher release of funds under wage (excesses)

Cumulative Performance for Other Government Transfers

The district cumulatively realized Ugx 1,047,393,000 by the end of the quarter compared to the annual budget of Ugx 6,747,474,000 reflecting a cumulative performance of 16% of the annual budget. The lower than budgeted performance was realized due to nil or lower realization of revenues from most sources eg Nusaf3 of 56%, FIFOC 0%, ACDP 5% and VODP 0%

Cumulative Performance for External Financing

The district realized Ugx 18,670,882 only compared to the expected quarterly revenue under this source of UGX 302,500,000 in quarter four with a cumulative total of Ugx 403,734,000 leading to a cumulative percentage of 33%. We were able to realize some revenue under GAVI and UNFP only in Q4.

Vote:520 Kapchorwa District

Quarter4

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	616,021	86 %	178,586	213,476	120 %
District Production Services	5,752,318	475,356	8 %	1,438,079	373,667	26 %
Sub- Total	6,466,661	1,091,377	17 %	1,616,665	587,144	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	492,113	424,163	86 %	123,028	112,850	92 %
Sub- Total	492,113	424,163	86 %	123,028	112,850	92 %
Sector: Trade and Industry						
Commercial Services	42,084	38,120	91 %	10,521	18,518	176 %
Sub- Total	42,084	38,120	91 %	10,521	18,518	176 %
Sector: Education						
Pre-Primary and Primary Education	2,547,260	2,536,085	100 %	636,815	699,658	110 %
Secondary Education	3,589,226	3,374,411	94 %	897,307	1,697,627	189 %
Education & Sports Management and Inspection	165,533	143,625	87 %	41,383	58,246	141 %
Special Needs Education	10,000	6,879	69 %	2,500	6,379	255 %
Sub- Total	6,312,019	6,061,001	96 %	1,578,005	2,461,911	156 %
Sector: Health						
Primary Healthcare	749,478	804,168	107 %	187,369	214,125	114 %
District Hospital Services	545,258	545,258	100 %	136,314	171,455	126 %
Health Management and Supervision	4,368,161	3,732,863	85 %	1,092,040	775,973	71 %
Sub- Total	5,662,896	5,082,288	90 %	1,415,724	1,161,553	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,845	438,761	98 %	111,711	205,987	184 %
Natural Resources Management	236,197	188,515	80 %	59,049	35,087	59 %
Sub- Total	683,042	627,275	92 %	170,760	241,073	141 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,009,680	473,900	47 %	252,420	61,791	24 %
Sub- Total	1,009,680	473,900	47 %	252,420	61,791	24 %
Sector: Public Sector Management						
District and Urban Administration	4,189,432	3,751,241	90 %	1,047,358	1,351,737	129 %
Local Statutory Bodies	760,591	688,453	91 %	190,148	320,286	168 %
Local Government Planning Services	150,629	140,296	93 %	37,657	76,021	202 %
Sub- Total	5,100,652	4,579,990	90 %	1,275,163	1,748,044	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	306,852	273,002	89 %	76,713	68,288	89 %
Internal Audit Services	79,719	68,158	85 %	19,930	22,737	114 %

Vote:520 Kapchorwa District**Quarter4**

	<i>Sub- Total</i>	386,571	341,160	88 %	96,643	91,025	94 %
Grand Total		26,155,719	18,719,275	72 %	6,538,930	6,483,908	99 %

Vote:520 Kapchorwa District

Quarter4

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	3,319,853	89%	927,888	767,801	83%
District Unconditional Grant (Non-Wage)	68,000	67,851	100%	17,000	16,744	98%
District Unconditional Grant (Wage)	581,018	580,483	100%	145,255	103,050	71%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	765,090	765,090	100%	191,272	191,272	100%
Locally Raised Revenues	100,000	77,120	77%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,213	84,247	87%	24,303	21,605	89%
Other Transfers from Central Government	800,000	444,829	56%	200,000	112,116	56%
Pension for Local Governments	1,300,232	1,300,232	100%	325,058	323,013	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	477,879	469,878	98%	278,694	0	0%
District Discretionary Development Equalization Grant	89,922	79,557	88%	22,480	0	0%
Multi-Sectoral Transfers to LLGs_Gou	387,957	390,320	101%	256,213	0	0%
Total Revenues shares	4,189,432	3,789,731	90%	1,206,582	767,801	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	581,018	542,308	93%	145,255	98,289	68%
Non Wage	3,130,535	2,739,112	87%	782,634	1,101,766	141%
Development Expenditure						
Domestic Development	477,879	469,822	98%	119,470	151,681	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,189,432	3,751,241	90%	1,047,358	1,351,737	129%

Vote:520 Kapchorwa District**Quarter4**

C: Unspent Balances			
Recurrent Balances	38,434	1%	
Wage	38,175		
Non Wage	258		
Development Balances	56	0%	
Domestic Development	56		
External Financing	0		
Total Unspent	38,489	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds from central Government, local revenue and other transfers totaling to Ugx 767,801,000 compared to the expected quarter four planned revenue of Ugx 1,206,582,000 and a cumulative revenue of Ugx 3,789,731,000 of the annual budget of Ugx 4, 189, 432, 000, accounting for a performance of 90%. The lower revenue performance was due to low receipt of other transfers from central Government. The quarter four expenditure for the department stood at Ugx 1,351,737,000 with the cumulative figure standing at 3,751,241,000 compared to the quarterly and annual budgets of 1,047,358,000 and Ugx 4,189,432,000, hence an absorption rate of 129% and 90% respectively for the quarter four and annually. The expenses during the quarter were mainly on wage, nonwage and development with the quarterly expenditures standing at 68%, 141% and 127% respectively

Reasons for unspent balances on the bank account

By end of the quarter four we had a total of Ugx 38,489,000 which was 1% of which Ugx 38,175,000 was wage, Ugx 56,000 was non-wage and Ugx 56,000 was development. The unspent wage balance was due to delayed recruitment which was concluded in Q4

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 April -June, 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 complete up to roofing and shutters at the end of the quarter four

Vote:520 Kapchorwa District

Quarter4

*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	290,149	95%	76,713	61,742	80%
District Unconditional Grant (Non-Wage)	30,452	37,552	123%	7,613	12,713	167%
District Unconditional Grant (Wage)	225,000	227,044	101%	56,250	49,029	87%
Locally Raised Revenues	46,000	25,553	56%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	0	0%	1,350	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	306,852	290,149	95%	76,713	61,742	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,000	209,899	93%	56,250	38,243	68%
Non Wage	81,852	63,103	77%	20,463	30,045	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,852	273,002	89%	76,713	68,288	89%
C: Unspent Balances						
Recurrent Balances		17,147	6%			
Wage		17,144				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,147	6%			

Vote:520 Kapchorwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 61,742,000 out of planned quarterly receipt of Ugx 76,713,000 representing 80% of the quarterly expected revenue. Cumulatively the department had received 95% of annual budget of Ugx 306,852,000. Of the funds received the quarter four expenditure was Ugx 68,288,000 broken down as Ugx38,243,000 being wage and Ugx 30,045,000 being non-wage expenditure total cumulative expenditure represented 89%of annual budget.

Reasons for unspent balances on the bank account

By close of the quarter, the unspent funds were Ugx 17,147,000 representing 6% of the funds received for the quarter. Of the unspent funds Ugx 17,144,000 was wage, and the rest was non wage. . The funds for wage were unspent due to delayed recruitment process for Finance officer which was concluded towards the end of the financial year

Highlights of physical performance by end of the quarter

The department mobilized local revenue, warranted funds for Q4 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 Q4 funds attending to auditors and responding to Audit queries raised

Vote:520 Kapchorwa District

Quarter4

*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	713,281	95%	188,148	159,665	85%
District Unconditional Grant (Non-Wage)	352,191	351,554	100%	88,048	103,411	117%
District Unconditional Grant (Wage)	296,000	296,698	100%	74,000	56,254	76%
Locally Raised Revenues	77,000	65,029	84%	19,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,400	0	0%	6,850	0	0%
Development Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Total Revenues shares	760,591	713,281	94%	190,148	159,665	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,000	271,897	92%	74,000	104,961	142%
Non Wage	456,591	416,557	91%	114,148	215,325	189%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,591	688,453	91%	190,148	320,286	168%
C: Unspent Balances						
Recurrent Balances		24,827	3%			
Wage		24,801				
Non Wage		26				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,827	3%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four , the cumulative revenue was UGX 713,281,000 compared to the annual expected revenue of UGX 760,591,000 ,having realized Ug x 159,665,000 in Quarter four compared to the quarterly and annual expected revenues of Ug x190,148,000, and Ugx 760,591,000 hence a performance of 84% and 94% respectively. The lower revenue realized was due to non release of local revenue received compared to the budgeted, and 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 320,286,000 in the quarter and Ugx 688,453,000 cumulatively, which was 168% and 91% when compared to the quarterly and annual budgets of Ugx 168,948,000 and 760,591,000 respectively with a wage expense of 142% and , Non-wage of 189%. The higher expenses in Q4 was because of payments of Gratuity for chairpersons LC I and LC II

Reasons for unspent balances on the bank account

By the end of quarter four , the department had a cumulative unspent balance of Ugx 24,827,000 which was 3% of the funds. This was composed of Ugx 24,827,000 and Ugx 26,000 being wage and non-wage components respectively. The reason for the unspent balance of wage was due to higher budget for wages than expected because we expected additional staff to be recruited which was not concluded.

Highlights of physical performance by end of the quarter

The district council and each of the sector committees held council/committee sittings during the quarter . The district service commission handled submissions from the District and municipal council for disciplinary, promotion and re designation, including recruitment of new staff. The Land board received and handled land applications for lease and title deeds, while the procurement committee and evaluation committee handled an advert and award of framework and some contract. Procured small office equipment and items including airtime electric cable and photocopying. Project site hand overs were undertaken during the quarter. Payments made for the chairpersons LCIs and LC IIs in the district including gratuity for political leaders and the chairperson DSC.

Vote:520 Kapchorwa District

Quarter4

*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	1,062,609	87%	305,658	324,320	106%
District Unconditional Grant (Non-Wage)	2,000	700	35%	500	200	40%
District Unconditional Grant (Wage)	53,000	53,000	100%	13,250	11,943	90%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Other Transfers from Central Government	441,324	304,024	69%	110,331	151,524	137%
Sector Conditional Grant (Non-Wage)	228,088	228,088	100%	57,022	57,022	100%
Sector Conditional Grant (Wage)	496,221	475,797	96%	124,055	103,631	84%
Development Revenues	5,244,028	183,705	4%	1,311,007	102,660	8%
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	183,705	227%	20,261	102,660	507%
Total Revenues shares	6,466,661	1,246,313	19%	1,616,665	426,980	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,221	445,851	81%	137,305	166,235	121%
Non Wage	673,412	533,766	79%	168,353	361,687	215%
Development Expenditure						
Domestic Development	5,244,028	111,760	2%	1,311,007	59,222	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,466,661	1,091,377	17%	1,616,665	587,144	36%
C: Unspent Balances						
Recurrent Balances						
Wage		82,946				
Non Wage		45				
Development Balances		71,945	39%			

Vote:520 Kapchorwa District**Quarter4**

Domestic Development	71,945		
External Financing	0		
Total Unspent	154,936	12%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, quarterly revenue and the cumulative revenue was Ugx 426,980,000 and UGX 1,246,313,000 compared to the quarter four and annual revenue of UGX 1,616,665,000 and Ugx 6,466,661,000 hence a performance of 26% and 19% respectively. There was low revenue performance due mainly to non-receipt other transfers from central government under development for which over %bn shillings was expected whereas no funds were received. The expenditure of the sector was Ugx 871,144,000 during the quarter and also cumulatively Ugx 1,091,377,000 compared to the quarterly and annual budgets of Ugx 1,616,665,000 and Ugx 6,466,661,000 respectively, hence a performance of 36% and 17% respectively

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of Ugx 154,936,000 which was 12% of the budget released, of which Ugx 82,946,000, Ugx 45,000, and Ugx 71,945,000 were wage, non-wage and development components respectively. The reason for the unspent balance was as follows, For wage, the recruitment process for staff delayed for extension workers, while for development, there was more revenue captured than actual, hence the balance was Ugx 1,053,000 and not Ugx 71,945,000 only under the item

Highlights of physical performance by end of the quarter

Staff meetings held to plan, implement and report on department activities. 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 including installation of irrigation equipment. Office operations and maintenance carried out including procurement and cleaning/compound. Follow up Meetings for farmers and support supervision provided for farmers and farmer groups. Monitoring and supervision of departmental activities was also done. Renovations done to Veterinary office doors and windows.

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,602,193	4,645,741	101%	1,150,548	1,064,175	92%
District Unconditional Grant (Non-Wage)	2,000	5,794	290%	500	4,244	849%
Locally Raised Revenues	24,000	19,500	81%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	0	0%	1,325	0	0%
Sector Conditional Grant (Non-Wage)	648,351	697,905	108%	162,088	193,741	120%
Sector Conditional Grant (Wage)	3,922,542	3,922,542	100%	980,635	860,190	88%
Development Revenues	1,060,703	780,764	74%	265,176	14,752	6%
District Discretionary Development Equalization Grant	150,000	160,361	107%	37,500	0	0%
External Financing	410,000	119,700	29%	102,500	14,752	14%
Sector Development Grant	100,703	100,703	100%	25,176	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	5,662,896	5,426,505	96%	1,415,724	1,078,927	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,922,542	3,589,052	91%	980,635	732,529	75%
Non Wage	679,651	722,834	106%	169,913	213,996	126%
Development Expenditure						
Domestic Development	650,703	650,703	100%	162,676	181,288	111%
External Financing	410,000	119,700	29%	102,500	33,740	33%
Total Expenditure	5,662,896	5,082,288	90%	1,415,724	1,161,553	82%
C: Unspent Balances						
Recurrent Balances						
Wage		333,490				
Non Wage		365				
Development Balances		10,361	1%			

Vote:520 Kapchorwa District**Quarter4**

Domestic Development	10,361		
External Financing	0		
Total Unspent	344,216	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx 5,426,505,000 out approved annual Budget of Ugx 5,662,896,000 with a quarterly planned out turn of Ugx 1,078,927,000 out of planned quarter four revenue of Ugx 1,415,724,000 representing 76% of the annual approved budget and 96% of planned quarter four revenue respectively. The departments quarterly expenditure was Ugx 1,161,553,000 compared to planned quarter four expenditure of Ugx 1,415,724,000 representing 82% and 90% of approved quarterly and annul expenditure respectively, with a cumulative expense of Ugx .5,082,288,000. The expenses were mainly on wage nonwage , domestic development and external development

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 344,216,000 constituting 6% of the total budget, of which Ugx 333,490,000 relates to wage and ugx 365,000 relates to Non wage components and Ugx 10,361,000 was unspent domestic development funds.. The reason for unspent balances of development was due delayed execution of projects ie Chemosong Maternity and children's ward., while for wage, there was over revenue captured as received and yet the actual figure was more by 333,490,000, hence actual balance was Ugx 695,016 only.

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 \ Hospital routine 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,813,017	5,444,403	113%	1,203,254	860,251	71%
District Unconditional Grant (Non-Wage)	6,000	7,173	120%	1,500	0	0%
District Unconditional Grant (Wage)	82,700	82,701	100%	20,675	14,168	69%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	5,752	7,216	125%	1,438	5,752	400%
Sector Conditional Grant (Non-Wage)	962,773	792,803	82%	240,693	495,876	206%
Sector Conditional Grant (Wage)	3,753,793	4,554,509	121%	938,448	344,455	37%
Development Revenues	1,499,002	1,489,002	99%	374,751	0	0%
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	0	0%
Total Revenues shares	6,312,019	6,933,405	110%	1,578,005	860,251	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,836,493	3,827,491	100%	959,123	1,113,891	116%
Non Wage	976,525	807,044	83%	244,131	517,368	212%
Development Expenditure						
Domestic Development	1,499,002	1,426,466	95%	374,751	830,652	222%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,312,019	6,061,001	96%	1,578,005	2,461,911	156%
C: Unspent Balances						
Recurrent Balances		809,868	15%			
Wage		809,720				

Vote:520 Kapchorwa District**Quarter4**

Non Wage	148		
Development Balances	62,536	4%	
Domestic Development	62,536		
External Financing	0		
Total Unspent	872,404	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four, the Education Sector had cumulatively received Ugx 6,933,405,000 against the annual budget of Ugx 6,312,009,000 which was a performance of 110%, and during the quarter, the performance stood at 55%, having received Ugx 860,251,000 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 in excess by Ugx 806,199,000 despite none release of multisector transfers and other transfers from the centre . The sector expenses stood at Ugx 2,461,911,000 in the quarter which was an absorption rate of 156%, and a cumulative expenditure of Ugx 6,061,001,000 hence a performance of 96%.

Reasons for unspent balances on the bank account

By the end of the financial year, we had some unspent funds totaling to Ugx 872,404,000 being 13% of the total release, part of which i.e. Ugx 809,720,000 was wage and domestic development of Ugx 62,536,000. The reason for unspent wage was because the revenue captured was in excess of the actual by Ugx 806,199,000, with actual wage balance of UGX 3,521,000. The development unspent balance was due to delayed execution of development works at Kabeywa SEED SECONDARY SCHOOL , thus the funds were retained.

Highlights of physical performance by end of the quarter

Paid staff salaries to all staff for the months of April-June 2021 promptly. Paid contractors for construction of Kabeywa seed SS for work done for the last certificate and Ngangata Primary School too for one Certificate. Monitored sector activities including projects, supervision and certification of projects being implemented .

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,113	344,377	87%	99,278	82,386	83%
District Unconditional Grant (Non-Wage)	5,000	2,700	54%	1,250	0	0%
District Unconditional Grant (Wage)	144,978	144,546	100%	36,245	27,166	75%
Locally Raised Revenues	5,000	900	18%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	242,135	196,231	81%	60,534	55,220	91%
Development Revenues	95,000	90,000	95%	23,750	11,514	48%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	90,000	90,000	100%	22,500	11,514	51%
Total Revenues shares	492,113	434,377	88%	123,028	93,900	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,978	134,423	93%	36,245	26,883	74%
Non Wage	252,135	199,740	79%	63,034	63,874	101%
Development Expenditure						
Domestic Development	95,000	90,000	95%	23,750	22,093	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,113	424,163	86%	123,028	112,850	92%
C: Unspent Balances						
Recurrent Balances		10,214	3%			
Wage		10,123				
Non Wage		91				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,214	2%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the quarter four , the department had received a total Ugx 93,900,000 of the quarterly Budget of Ugx 123,028,000 and this was cumulatively Ugx 434,377,000 of the annual budget of Ugx 492,113,000 hence respective performance of 76% and 88%. Although the performance was moderate, the department did not receive any revenue under multisectoral transfers (0%) and local revenue (0%) during the quarter. The expenditure of the department during the quarter was Ugx 112,850,000 of the quarterly revenue, and cumulative expenses by end of quarter four was Ugx 424,163,000 of the respective budgets of Ugx 123,028,000 and Ugx 492,113,000, hence a performance of 92% and 86% 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 four , the department had unspent balances of Ugx 10,514,000 which was 3%. Of these funds Ugx 10,123,000 and Ugx 91,000 was wage and non-wage respectively. The reason for unspent balances were that the recruitment of new staff -district Engineer, failed because we failed to attract potential candidates. The balance under non wage was due to the delay in the processing of funds .

Highlights of physical performance by end of the quarter

All staff paid during the quarter, including the road gangs for routine manual maintenance. Maintenance/Rehabilitation of upper sipi bridge was 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. Monitoring and supervision of construction sites in the district for development projects undertaken, certification done before payments.

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,237	94,946	101%	23,559	27,556	117%
District Unconditional Grant (Wage)	49,173	49,881	101%	12,293	10,405	85%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,064	43,064	100%	10,766	17,151	159%
Development Revenues	352,607	350,207	99%	88,152	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,400	0	0%	600	0	0%
Sector Development Grant	330,405	330,405	100%	82,601	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	446,845	445,153	100%	111,711	27,556	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,173	44,070	90%	12,293	15,250	124%
Non Wage	45,064	45,059	100%	11,266	23,522	209%
Development Expenditure						
Domestic Development	352,607	349,631	99%	88,152	167,214	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,845	438,761	98%	111,711	205,987	184%
C: Unspent Balances						
Recurrent Balances						
		5,816	6%			
Wage		5,811				
Non Wage		5				
Development Balances						
		576	0%			
Domestic Development		576				
External Financing		0				
Total Unspent		6,392	1%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The water sector has so far received UGX 445,153,000 cumulative outturn revenue out of the budget revenue of UGX 446,845, 000 ; Of this UGX330,405,000 sector development grant19,802, 000 transitional development grant UGX 49,881,000 for wage and UGX 43.064,000 Non-wage, local revenue of UGx 2,000,000 and cumulatively stands at 100%, 100% , 101% , 100% and 100% respectively for different categories. Quarterly outturn for recurrent revenues was 117 % and development revenue 0% translating to 25% total revenues shares for the quarter. The expenditure for the sector were mainly on wage items. The total expenditure during the quarter was UGX 205,987,000 representing 184% of planned quarter expenditure, the reason for over expenditure being due to rolled over funds from previous quarters..

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 6,392,000 of which development was UGX 576,000 wage was Ugx 5,811,000 and UGX 5,000 non-wage The wage unspent balance was due to higher allocation of the wage component to the sector above actual expenses..

Highlights of physical performance by end of the quarter

The main activities done during quarter include: monitoring & Supervision of projects under construction that include: Expansion of chema- Tegeres gfs, piped water extension in Moron gfs, completion phase II Sukut Public toilet in Kapsinda. During this period, we also undertook commemoration of sanitation week in Kawowo s/c, sanitation &Hygiene promotion within Kitobo rural growth center and meeting water users community / stakeholder.

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	206,197	197,197	96%	51,549	35,424	69%
District Unconditional Grant (Non-Wage)	14,000	13,699	98%	3,500	2,871	82%
District Unconditional Grant (Wage)	174,240	172,241	99%	43,560	30,460	70%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,257	5,257	100%	1,314	2,094	159%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	236,197	227,197	96%	59,049	35,424	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,240	162,626	93%	43,560	23,055	53%
Non Wage	31,957	24,938	78%	7,989	11,081	139%
Development Expenditure						
Domestic Development	30,000	951	3%	7,500	951	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,197	188,515	80%	59,049	35,087	59%
C: Unspent Balances						
Recurrent Balances		9,634	5%			
Wage		9,615				
Non Wage		19				
Development Balances		29,049	97%			
Domestic Development		29,049				

Vote:520 Kapchorwa District**Quarter4**

External Financing	0		
Total Unspent	38,683	17%	

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received UgX 35,524,000 in the fourth quarter which cumulatively was Ugx 227,197,000 revenue outturn, hence a performance of 60% and 96% respectively for the quarter and cumulatively . The lower performance was attributed to releases of all development grant by end of Q3. The total expenditure during the quarter was UGX 35,087,000 representing 59% of planned quarter four expenditure, and cumulative expense of 80% having expended Ugx 188,515,000. The expenses were mainly on wage and non-wage

Reasons for unspent balances on the bank account

The department had unspent balance of UgX 38,683,000 of which wage UgX 9,615,000, non-wage UgX 19,00, and domestic development of Ugx 29,049,000. The domestic development un spent balance was due the death of CAO , hence payments could not be concluded although it was initiated and for the unspent wage , this was because one staff member was interdicted.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,680	200,494	96%	52,420	43,381	83%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	9,120	243%
District Unconditional Grant (Wage)	157,779	157,781	100%	39,445	30,131	76%
Locally Raised Revenues	10,000	6,100	61%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	5,280	5,092	96%	1,320	0	0%
Sector Conditional Grant (Non-Wage)	16,521	16,521	100%	4,130	4,130	100%
Development Revenues	800,000	284,034	36%	200,000	3,919	2%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	800,000	284,034	36%	200,000	3,919	2%
Total Revenues shares	1,009,680	484,528	48%	252,420	47,301	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,779	147,251	93%	39,445	28,730	73%
Non Wage	51,901	42,713	82%	12,975	27,323	211%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	800,000	283,936	35%	200,000	5,738	3%
Total Expenditure	1,009,680	473,900	47%	252,420	61,791	24%
C: Unspent Balances						
Recurrent Balances						
Wage		10,530				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:520 Kapchorwa District**Quarter4**

External Financing	98		
Total Unspent	10,628	2%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the cumulative revenue to the department was UGX 484,528,000 representing 48% compared the annual budget of Ugx 1,009,680,000 and the Quarter four outturn was Ugx 47,301,000 representing 19% of the quarterly budget of Ugx 252,420,000. The low revenue performance was due failure to realize donour support funding during the quarter., whos performane stood at 36% by end of the financial year, having recieved UGX 284,034,000 of the annual budget of UGX 800,000,000. The cumulative expenditure of the sector by end of the quarter stood at Ugx 473,900,000 compared to the annual budget of UGX. 1,009,680 and quarter four absorpition stood at 24% having expended Ugx 61,791,000 compared to the quarterly budget of Ugx 252,420,000 .

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of Ugx 10,628,000 which was 2 %, of the funds released. Of these Ugx 10,530,000 was non-wage, Ugx 98,000= was external financing . The unspent balance under wage was realized due to delayed recruitment of staff for the department due to incomplete recruitment exercise.

Highlights of physical performance by end of the quarter

19 staff paid salaries for 12 month 4 mentoring and support to LLG 70 Children resettled 37 children referred to remand homes
4youth council meetings held 2PWDs meetings held 1 capacity meeting held 213 social rehabilitation cases handled by end of Q4

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,629	114,688	94%	30,407	34,930	115%
District Unconditional Grant (Non-Wage)	42,000	41,059	98%	10,500	14,534	138%
District Unconditional Grant (Wage)	65,629	64,629	98%	16,407	20,396	124%
Locally Raised Revenues	14,000	9,000	64%	3,500	0	0%
Development Revenues	29,000	29,000	100%	7,250	0	0%
District Discretionary Development Equalization Grant	29,000	29,000	100%	7,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	150,629	143,688	95%	37,657	34,930	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,629	61,280	93%	16,407	23,687	144%
Non Wage	56,000	50,046	89%	14,000	31,114	222%
Development Expenditure						
Domestic Development	29,000	28,970	100%	7,250	21,220	293%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,629	140,296	93%	37,657	76,021	202%
C: Unspent Balances						
Recurrent Balances						
		3,362	3%			
Wage		3,350				
Non Wage		13				
Development Balances						
		30	0%			
Domestic Development		30				
External Financing		0				
Total Unspent		3,392	2%			

Vote:520 Kapchorwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Quarter four revenue outrun stood at 93% having realized Ugx 34,730,000/= compared to the quarterly budget of Ugx 37,657,000/= and the cumulative total was Ugx 143,688,000 compared to the annual budget of Ugx 150,629,000, hence a cumulative performance of 95%. Although the performance was averagely good, we did not receive any external funding expected from UNICEF during the quarter. There was a nil allocation of DDEG and local revenue funds because all development funds had been received by end of Q3, and nil releases of local revenue in Q4. The expenses of the department stood at Ugx 76,021,000/= in the fourth quarter and a cumulative expense of Ugx 140,296,000 of the quarter four and annual budget Ugx 37,657,000 and Ugx 150,629,000, respectively hence an absorption performance of 202 % and 93% compared to quarter four and annual budgets respectively. . The higher absorption rate in the quarter was due to rolled over funds from Q3, spent in Q4.

Reasons for unspent balances on the bank account

By the end of quarter four , the department had unspent balance of Ugx 3,393,000 . This was composed of wage, non-wage and development of funds of UGx 3,350,000, Ugx 13,000 and Ugx 30,000, respectively.

Highlights of physical performance by end of the quarter

Quarter four activities included the maintenance and update the staff payroll , payment of staff salaries for three months of April - June 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. We undertook office maintenance of the verandah and Toilets'

Vote:520 Kapchorwa District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,719	77,149	97%	19,930	15,148	76%
District Unconditional Grant (Non-Wage)	18,000	18,000	100%	4,500	3,753	83%
District Unconditional Grant (Wage)	54,719	55,149	101%	13,680	11,395	83%
Locally Raised Revenues	7,000	4,000	57%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,719	77,149	97%	19,930	15,148	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,719	46,206	84%	13,680	12,694	93%
Non Wage	25,000	21,952	88%	6,250	10,043	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,719	68,158	85%	19,930	22,737	114%
C: Unspent Balances						
Recurrent Balances						
Wage		8,943				
Non Wage		48				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,991	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 15,148,000 in quarter four and cumulatively by end of the quarter had received Ugx 77,149,000 , hence a performance of 76% and 97% of the quarterly and annual budget respectively. The revenue was received as follows Ugx 11,395,000 for wage and Ugx 3,750,000 being nonwage, and 000 for local revenue allocation to the department. Expenditure was Ugx 22,737,000 representing 114% of total quarterly planned expenditure, the expenditure is broken down as follows, Ugx 12,694,000 for wage and Ugx 10,043,000 being non-wage expenditure.

Vote:520 Kapchorwa District

Quarter4**Reasons for unspent balances on the bank account**

By end of Quarter four , we had Ugx 8,991,000 (12%), remaining as unspent by the close of the quarter of which Ugx 8,943,000 was wage and Ugx 48,000 was non-wage. The unspent wage resulted due to non recruitment of additional staff planned for .

Highlights of physical performance by end of the quarter

The department carried out Audit based on 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

Vote:520 Kapchorwa District

Quarter4

*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	39,994	95%	10,521	9,464	90%
District Unconditional Grant (Non-Wage)	6,000	4,827	80%	1,500	1,943	130%
District Unconditional Grant (Wage)	22,000	22,083	100%	5,500	5,500	100%
Locally Raised Revenues	6,000	5,000	83%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	8,084	8,084	100%	2,021	2,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,084	39,994	95%	10,521	9,464	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	20,209	92%	5,500	10,304	187%
Non Wage	20,084	17,911	89%	5,021	8,214	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,084	38,120	91%	10,521	18,518	176%
C: Unspent Balances						
Recurrent Balances						
Wage		1,874				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,874	5%			

Vote:520 Kapchorwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four , the cumulative revenue to the department out Turn was UGX 39,994,000 compared the annual budget of Ugx 42,084,000 and the Quarter four revenue stood at Ux 9,464,0000 compared to the quarterly budget of Ugx 10,521,000 hence a performance of 95% and 90% respectively. The fair revenue performance was caused moderate releases to the department although there was nil local revenue to the department during the quarter. The cumulative expenditure of the sector by end of the quarter stood at Ugx 38,120,000 compared to the annual budget of UGX. 42,084,000, hence a performance of 91% cumulatively, and quarter four absorption stood at 176% having expended Ugx 18,518,000 compared to a quarterly budget of Ugx 10,521,000. The expenditure was wage UGX. 10,304,000 and non-wage UGX 8,214,000 during the quarter.

Reasons for unspent balances on the bank account

By the end of quarter four the department had unspent balance of Ugx 1,874,000 which was 5% of the funds released. Of these about Ugx 1,874,000/= was wage, The unspent wage component was due to unfilled positions in the department.

Highlights of physical performance by end of the quarter

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

Vote:520 Kapchorwa District

Quarter4

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, , software activities payments of pensions and arrears, Gratuity, salary arrears, Support , 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, for twelve months .Projects monitored and supervised other routine activities; Photocopying, procurement of stationary and other office consumables Supportive supervisions to LLGs conducted.			Payment of staff salaries undertaken, Projects monitored and supervised other routine activities; Photocopying, procurement of stationary and other office consumables Supportive supervisions to LLGs conducted.
211101 General Staff Salaries	581,018	542,308	93 %		98,289
211103 Allowances (Incl. Casuals, Temporary)	46,000	36,278	79 %		14,261
212102 Pension for General Civil Service	1,300,232	1,295,064	100 %		438,204
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	765,090	765,090	100 %		191,272
221001 Advertising and Public Relations	3,000	3,000	100 %		750
221002 Workshops and Seminars	25,000	5,560	22 %		2,720

Vote:520 Kapchorwa District

Quarter4

221007 Books, Periodicals & Newspapers	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %	2,000
221009 Welfare and Entertainment	8,000	3,284	41 %	2,914
221011 Printing, Stationery, Photocopying and Binding	11,500	7,149	62 %	4,149
221012 Small Office Equipment	1,200	300	25 %	240
221016 IFMS Recurrent costs	14,000	14,000	100 %	3,500
221017 Subscriptions	5,000	4,998	100 %	700
222001 Telecommunications	4,000	4,000	100 %	1,000
222003 Information and communications technology (ICT)	6,000	2,000	33 %	1,700
223005 Electricity	6,000	6,000	100 %	1,500
223006 Water	3,000	1,988	66 %	1,063
224004 Cleaning and Sanitation	1,200	1,200	100 %	604
224006 Agricultural Supplies	585,000	388,019	66 %	340,000
225001 Consultancy Services- Short term	10,000	6,500	65 %	0
227001 Travel inland	139,219	37,182	27 %	16,394
227004 Fuel, Lubricants and Oils	8,000	6,440	81 %	6,440
228002 Maintenance - Vehicles	18,000	7,200	40 %	6,673
Wage Rect:	581,018	542,308	93 %	98,289
Non Wage Rect:	2,968,441	2,600,251	88 %	1,036,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,549,459	3,142,559	89 %	1,135,123
Reasons for over/under performance:				
Inadequate funding Conflict between political and technical wing Inadequate transport facilities for CAO's office and Sub Counties Inadequate office space Increase in court cases against District				
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%) All staff paid salary by 28th of every months	()	(100%)All staff paid salary by 28th of every months
%age of pensioners paid by 28th of every month	(98%) At least all pensioners paid by 28th of every months	(99%) All pensioners paid by 28th of every month	()	(99%)All pensioners paid by 28th of every month

Vote:520 Kapchorwa District

Quarter4

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.	PWDs sensitized on Gender & HIV/AIDs issues, retiring staff trained , submissions and consultation from line ministries done, assorted office stationery procured support to departments, coordination of district activities between & within departments	PWDs sensitized on Gender & HIV/AIDs issues, retiring staff trained , submissions and consultation from line ministries done, assorted office stationery procured support to departments, coordination of district activities between & within departments	
213002 Incapacity, death benefits and funeral expenses	300	300	100 %	123
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	500	359	72 %	239
222001 Telecommunications	200	200	100 %	100
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
227001 Travel inland	5,040	3,500	69 %	1,595
228002 Maintenance - Vehicles	4,000	2,000	50 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,740	10,059	73 %	4,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,740	10,059	73 %	4,657
Reasons for over/under performance:	Inadequate office space Low capacity among staff in filling appraisals and performance agreements and reports Inadequate office equipment i.e. printer and photocopier Inadequate wage bill			
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	(4) Career development, Discretionary and skills development capacity building undertaken coordinated at the district to cover both higher and lower Local Governments	()	(1)Career development, Discretionary and skills development capacity building undertaken coordinated at the district 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)lan coordinated at district level, but also cross cutting

Vote:520 Kapchorwa District

Quarter4

Non Standard Outputs:		Career development, Discretionary and skills development capacity building undertaken coordinated at the district to cover both higher and lower Local Governments coordinated human resource activities within the district and with the Ministry of Public Service. Retirees trained and PWDs sensitized on gender and HIV/AIDs issues.		Career development, Discretionary and skills development capacity building undertaken coordinated at the district to cover both higher and lower Local Governments. Retirees trained and PWDs sensitized on gender and HIV/AIDs issues.	
221002	Workshops and Seminars	17,000	17,000	100 %	5,207
221003	Staff Training	5,000	5,000	100 %	301
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,000	22,000	100 %	5,508
	External Financing:	0	0	0 %	0
	Total:	22,000	22,000	100 %	5,508
Reasons for over/under performance:		Low capacity building grant Vs. high demand for training by staff.			
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	Support supervision done during the quarter. Mentored staff , prepared and shared reports.	Support supervision done during the quarter. Mentored staff , prepared and shared reports.	
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	175
221012	Small Office Equipment	500	500	100 %	250
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,425
Reasons for over/under performance:		Lack of transport Limited funding			

Vote:520 Kapchorwa District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Coordinate publicity of district information especially on programs and projects being implemented. Work with departments to mobilize participation of the communities on government programs Document district data and information on development activities for the promotion of the welfare of the people	Advertisement and purchase of Laptop and IPAD.			Advertisement and purchase of Laptop and IPAD.
221008 Computer supplies and Information Technology (IT)	1,500	970	65 %		20
221011 Printing, Stationery, Photocopying and Binding	700	650	93 %		500
227001 Travel inland	3,500	2,000	57 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	3,620	64 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	3,620	64 %		2,520
Reasons for over/under performance:	None				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Maintenance of office equipment and tools including the compound at all times. Coordinate activities related to office management, ensure service providers activities are coordinated and their payments made in time, Coordinate with other departmental staff o office maintenance.	Repaired the water system in administration, and toilets, Compound cleaned and purchased of Office tea items during the qtr.			Repaired the water system in administration, and toilets, Compound cleaned and purchased of Office tea items during the qtr.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0

Vote:520 Kapchorwa District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012 Small Office Equipment	600	500	83 %	250
227001 Travel inland	1,500	1,500	100 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,600	63 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,600	63 %	1,385
Reasons for over/under performance: none				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:				
227001 Travel inland	3,000	3,000	100 %	857
228004 Maintenance – Other	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,857
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:				
		Procurement of stationery, tonners, printing & display of payroll, update of the payroll and processing of salaries.		Procurement of stationery, tonners, printing & display of payroll, update of the payroll and processing of salaries.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	1,041	1,041	100 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	5,741	100 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,741	5,741	100 %	2,004
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				

Vote:520 Kapchorwa District

Quarter4

Non Standard Outputs:	Procurement of stationery, office welfare items, processing of human resources records of staff . preparing of actionable staff files which are on transit			Procurement of stationery, 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	1,000	100 %	750
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	539
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222002 Postage and Courier	100	75	75 %	6
227001 Travel inland	5,000	3,896	78 %	1,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,471	72 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,471	72 %	2,941

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Procurement of stationery and office items. photocopying documents and staff facilitation.			Procurement of stationery and office items. photocopying documents and staff facilitation
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	300	250	83 %	250
222001 Telecommunications	300	273	91 %	273
222003 Information and communications technology (ICT)	2,500	2,500	100 %	2,500
227001 Travel inland	2,400	2,000	83 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,523	92 %	4,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,523	92 %	4,573

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Vote:520 Kapchorwa District

Quarter4

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	Advertisement for prequalification done, payment of allowances or evaluation and contracts committee, preparation & submission of quarterly reports to PPDA, Purchase of office equipment and stationery.		Advertisement for prequalification done, payment of allowances or evaluation and contracts committee, preparation & submission of quarterly reports to PPDA, Purchase of office equipment and stationery.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221001 Advertising and Public Relations	2,200	2,199	100 %	979
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	300	300	100 %	75
227001 Travel inland	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	10,599	100 %	3,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	10,599	100 %	3,079
Reasons for over/under performance:	Inadequate funding Limited office space			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(1) Construction of District stores office	() N/A	()Certification and payments, including commissioning of works	()N/A
No. of administrative buildings constructed	(1) Office complex construction, support to be sourced from other partners for next phase after the slab level	(1) District office stores constructed up to finishing stage	()	(1)Construction of District office stores
Non Standard Outputs:	Monitoring and supervision pof works at site, certification etc and reports prepared and shared for adequate planning	Processed payments and coordinated monitoring of capital projects	Hand over of sites after completion	Processed payments and coordinated monitoring of capital projects
312101 Non-Residential Buildings	67,922	67,922	100 %	24,914

Vote:520 Kapchorwa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,922	67,922	100 %	24,914
External Financing:	0	0	0 %	0
Total:	67,922	67,922	100 %	24,914
Reasons for over/under performance: Inadequate funds				
<i>Total For Administration : Wage Rect:</i>	<i>581,018</i>	<i>542,308</i>	<i>93 %</i>	<i>98,289</i>
<i>Non-Wage Reccurent:</i>	<i>3,033,322</i>	<i>2,654,865</i>	<i>88 %</i>	<i>1,062,275</i>
<i>GoU Dev:</i>	<i>89,922</i>	<i>89,922</i>	<i>100 %</i>	<i>30,422</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,704,262</i>	<i>3,287,094</i>	<i>88.7 %</i>	<i>1,190,987</i>

Vote:520 Kapchorwa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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				
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	Up to date financial records Submission of 1 half year, nine month accounts		Submit nine months accounts.Warranting of funds for the Quarters on time. Maintenance of update financial records	Submit nine months accounts. Warranting of funds for the Quarters on time. Maintenance of update financial records
211101 General Staff Salaries	225,000	209,899	93 %		38,243
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	4,447	89 %		3,900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,000	11,945	100 %		3,392
Wage Rect:	225,000	209,899	93 %		38,243
Non Wage Rect:	21,000	18,392	88 %		9,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,000	228,291	93 %		47,535
Reasons for over/under performance:	Lack of transport equipment				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Mobilaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.	()		()	()
Value of Hotel Tax Collected	() Increased collection of hotel tax.	()		()	()
Value of Other Local Revenue Collections	() Increase in local revenue collection across the district	()		()	()

Vote:520 Kapchorwa District

Quarter4

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 through Sensitization and generation of up to date registers		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 through Sensitization and generation of up to date registers	
221008 Computer supplies and Information Technology (IT)	2,000		2,000		100 %		2,000	
221014 Bank Charges and other Bank related costs	1,500		683		46 %		0	
223005 Electricity	1,500		954		64 %		0	
223006 Water	1,000		0		0 %		0	
227001 Travel inland	10,000		4,994		50 %		4,994	
227004 Fuel, Lubricants and Oils	2,000		0		0 %		0	
Wage Rect:	0		0		0 %		0	
Non Wage Rect:	18,000		8,631		48 %		6,994	
Gou Dev:	0		0		0 %		0	
External Financing:	0		0		0 %		0	
Total:	18,000		8,631		48 %		6,994	

Reasons for over/under performance:

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		Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised		Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised	
221003 Staff Training	2,000		1,987		99 %	787
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000		100 %	3,000
221012 Small Office Equipment	1,000		700		70 %	125
227001 Travel inland	4,000		2,993		75 %	467
Wage Rect:	0		0		0 %	0
Non Wage Rect:	10,000		8,680		87 %	4,379
Gou Dev:	0		0		0 %	0
External Financing:	0		0		0 %	0
Total:	10,000		8,680		87 %	4,379

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Vote:520 Kapchorwa District

Quarter4

Non Standard Outputs:	Accountability for funds disbursed	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised
221009 Welfare and Entertainment	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	1,000	1,000	100 %	523
227001 Travel inland	3,000	3,000	100 %	867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,640
Reasons for over/under performance: Laxity by staff to complete accountability				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Half year accounts submitted	() Preparation and submission of monthly and quarterly financial reports	()	()Preparation and submission of monthly and quarterly financial reports
Non Standard Outputs:	NA	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised
221011 Printing, Stationery, Photocopying and Binding	1,452	1,452	100 %	366
227001 Travel inland	5,000	4,948	99 %	1,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	6,400	99 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	6,400	99 %	1,890
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	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system
221016 IFMS Recurrent costs	16,000	16,000	100 %	5,850

Vote:520 Kapchorwa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	5,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	5,850

Reasons for over/under performance: High Maintance costs of IFMS equipment eg fuel for generator and computers.
Network outages and power fluctuations

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>225,000</i>	<i>209,899</i>	<i>93 %</i>	<i>38,243</i>
<i>Non-Wage Reccurent:</i>	<i>76,452</i>	<i>63,103</i>	<i>83 %</i>	<i>30,045</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>301,452</i>	<i>273,002</i>	<i>90.6 %</i>	<i>68,288</i>

Vote:520 Kapchorwa District

Quarter4

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	253,868	93 %		101,528
211103 Allowances (Incl. Casuals, Temporary)	275,000	275,000	100 %		162,543
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	8,000	8,000	100 %		2,601
221011 Printing, Stationery, Photocopying and Binding	2,000	1,948	97 %		500
221012 Small Office Equipment	800	600	75 %		200
221017 Subscriptions	1,600	469	29 %		469
222001 Telecommunications	1,440	400	28 %		0
223005 Electricity	1,000	500	50 %		500
223006 Water	1,000	782	78 %		782

Vote:520 Kapchorwa District**Quarter4**

227001	Travel inland	4,000	3,970	99 %	1,970
228002	Maintenance - Vehicles	8,000	6,800	85 %	6,355
	Wage Rect:	272,000	253,868	93 %	101,528
	Non Wage Rect:	303,840	298,469	98 %	175,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	575,840	552,337	96 %	277,448
Reasons for over/under performance:		Councillors are new and require a lot of induction and guidance, thus slowing council business Inadequate funding Reliance on locally generated revenue which is not certain, thus delaying implementation of council activities			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan, payment of advert, allowances for evaluation and contracts committee members.prepare and submit quarterly report	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan, payment of advert, allowances for evaluation and contracts committee members.prepare and submit quarterly report
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221001	Advertising and Public Relations	2,200	2,200	100 %	500
221009	Welfare and Entertainment	200	200	100 %	50
221011	Printing, Stationery, Photocopying and Binding	2,400	1,600	67 %	700
221012	Small Office Equipment	400	400	100 %	100
222001	Telecommunications	400	400	100 %	0

Vote:520 Kapchorwa District

Quarter4

227001 Travel inland	2,400	1,100	46 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,900	83 %	2,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,900	83 %	2,872

Reasons for over/under performance: Limited funding for the department

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer	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	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	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
211101 General Staff Salaries	24,000	18,028	75 %	3,433
211103 Allowances (Incl. Casuals, Temporary)	11,360	11,360	100 %	5,208
221001 Advertising and Public Relations	2,200	2,200	100 %	1,700
221009 Welfare and Entertainment	4,000	4,000	100 %	1,352
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600
221012 Small Office Equipment	800	800	100 %	200
222001 Telecommunications	600	600	100 %	300
227001 Travel inland	1,840	1,840	100 %	470
Wage Rect:	24,000	18,028	75 %	3,433
Non Wage Rect:	22,000	22,000	100 %	9,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	40,028	87 %	13,263

Reasons for over/under performance: Inadequate funding for the commission
Delay in releasing shortlisted candidates after aptitude test

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	()	()
--	---	----	----

Vote:520 Kapchorwa District

Quarter4

No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	()	()Meetings held once quarterly at the district land offices	()
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 q4 reports and shared with stakeholders .procured office stationary and, applications received, field visits for land registration and titling	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 q4 reports and shared with stakeholders .procured office stationary and, applications received, field visits for land registration and titling
211103 Allowances (Incl. Casuals, Temporary)	6,560	6,548	100 %	3,268
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	300	300	100 %	75
227001 Travel inland	1,140	1,140	100 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,988	100 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,988	100 %	4,128
Reasons for over/under performance: Closure of regional lands office during lock down				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held at least once quarterly	() PAC meetings held at least once quarterly	()PAC meetings held at least once quarterly	()PAC meetings held at least once quarterly
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	() At least one report prepared and shared by council	()At least one report prepared and shared by council	()At least one report prepared and shared by council
Non Standard Outputs:	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held
211103 Allowances (Incl. Casuals, Temporary)	6,560	6,560	100 %	2,072
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,120	1,000	89 %	440
222001 Telecommunications	2,000	2,000	100 %	750
227001 Travel inland	3,320	3,320	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,880	99 %	4,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,880	99 %	4,592

Vote:520 Kapchorwa District

Quarter4

Workplan : 3 Statutory Bodies

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 : 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	() The council committee meetings held at least two times at District Kok Hall		(2)The council committee meetings held at least six times at District Kok Hall	()The council committee meetings held at least two 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	Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets		Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets	Council committee meetings held at least once during the quarter to handle sector reports and workplans among other departmental issues including budgets
211103 Allowances (Incl. Casuals, Temporary)	30,831	27,000	88 %		68
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,831	27,000	88 %		68
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,831	27,000	88 %		68
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

Vote:520 Kapchorwa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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<	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<		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 standing committee meetings in the quarter 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<
211103 Allowances (Incl. Casuals, Temporary)	20,320	20,320	100 %		10,545
227001 Travel inland	15,200	14,000	92 %		7,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,520	34,320	97 %		17,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,520	34,320	97 %		17,915
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	296,000	271,897	92 %		104,961
Non-Wage Reccurent:	429,191	416,557	97 %		215,325
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	725,191	688,453	94.9 %		320,286

Vote:520 Kapchorwa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff paid salary for twelve month. Supervision and monitoring done. Extension staff facilitated for 4 quarters.demonstration sites set for farmer learning. procurement of stationary, computer supplies tea items and cleaning materials. maintain vehicles and office equipment. compound maintenance.	22 agricultural extension workers were facilitated to carry out extension work at the sub counties during quarter one two, three and four. Extension staff were paid salaries for July, August, September, October, November and December 2020 January, February and March, April, May and June 2021.			22 agricultural extension workers were facilitated to carry out extension work at the sub counties during quarter four. Extension staff were paid salaries for April, May and June 2021.
211101 General Staff Salaries	496,221	397,899	80 %		157,857
221002 Workshops and Seminars	54,122	54,122	100 %		13,530
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	3,000	3,000	100 %		759
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		2,000
222001 Telecommunications	6,000	6,000	100 %		1,500
223005 Electricity	600	600	100 %		150
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,200	1,200	100 %		500
227001 Travel inland	140,000	140,000	100 %		35,001
228001 Maintenance - Civil	600	600	100 %		150
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,128
Wage Rect:	496,221	397,899	80 %		157,857
Non Wage Rect:	218,122	218,122	100 %		55,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	714,343	616,021	86 %		213,476
Reasons for over/under performance: Delayed recruitment, farmer reluctance to attend meetings and political interference.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

Vote:520 Kapchorwa District

Quarter4

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 FMD and PPR. Dogs were vaccinated against rabies vaccine. Four trips were made to MAAIF to collect vaccines, surveillance was carried out, supervisions were done at the sub-counties.

Livestock were vaccinated against FMD and PPR. Dogs were vaccinated against rabies vaccine. A trip was made to MAAIF to collect vaccines, surveillance was carried out, supervisions were done at the sub-counties.

227001 Travel inland	2,700	2,700	100 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	675

Reasons for over/under performance: Vaccines were inadequate and arrived late. frequent power cuts make it difficult to store vaccines for long.

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.

Farmers were trained on fish feed formulation and ratios. Farmers were trained on fishpond construction and maintenance. Farmers were sensitized on proper handling of fish before marketing and consumption.

Farmers were trained on fishpond construction and maintenance. Farmers were sensitized on proper handling of fish before marketing and consumption.

227001 Travel inland	2,000	2,500	125 %	1,000
----------------------	-------	-------	-------	-------

Vote:520 Kapchorwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,500	125 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,500	125 %	1,000
Reasons for over/under performance: Fish seed and material for feed are not available locally so it has to be obtained from far and expensively. staffing for fisheries department is still inadequate. COVID 19 still affects implementation of most activities.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	12 Agro input dealers certified, 3 pest & surveillance on crop diseases pests., 4 surveillance visits undrertaken on crop disease and pests. pest & disease surveillance on crop diseases pests., 4 surveillance visits undrertaken 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. Demonstration gardens were set for farmer learning, pesticides were supplied to farmers Supplied piglets, & 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. Demonstration gardens were set for farmer learning, pesticides were supplied to farmers Supplied 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	69,480	99 %	69,480
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	20,000	20,000	100 %	20,000
221011 Printing, Stationery, Photocopying and Binding	7,000	6,982	100 %	6,982
222001 Telecommunications	1,200	560	47 %	560
227001 Travel inland	183,524	183,137	100 %	181,112
227004 Fuel, Lubricants and Oils	20,000	19,720	99 %	19,720

Vote:520 Kapchorwa District**Quarter4**

228002	Maintenance - Vehicles	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	444,024	304,879	69 %	302,854
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	444,024	304,879	69 %	302,854
Reasons for over/under performance:		Delayed recruitment, farmer reluctance to attend meetings and political interference. COVID 19 still affects implementation of most activities.			
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, March, April, May and June 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 April, May and June 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.
211101	General Staff Salaries	53,000	47,952	90 %	8,378
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	250
221009	Welfare and Entertainment	1,001	1,001	100 %	251
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	397
227001	Travel inland	2,565	2,565	100 %	641
	Wage Rect:	53,000	47,952	90 %	8,378
	Non Wage Rect:	6,566	5,566	85 %	1,538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,566	53,517	90 %	9,917
Reasons for over/under performance:		Delayed recruitment, farmer reluctance to attend meetings and political interference. Frequent load-shedding a persistent interruption to work. COVID 19 still affects implementation of most activities.			
Lower Local Services					
Output : 018251 Transfers to LG					

Vote:520 Kapchorwa District**Quarter4**

N/A				
N/A				
263340 Other grants	0	30,716	0 %	30,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	30,716	0 %	30,716
External Financing:	0	0	0 %	0
Total:	0	30,716	0 %	30,716

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Production and Veterinary offices furnished with furniture and equipment.	identification and sensitization for irrigation project done. demonstration garden for irrigation set at Chema. renovation of Veterinary doors and windows was also done, Furniture supplied.	identification and sensitization for irrigation project done. demonstration garden for irrigation set at Chema. renovation of Veterinary doors and windows was also done, Furniture supplied.	
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
312211 Office Equipment	1,500	1,500	100 %	767
312213 ICT Equipment	5,145	5,145	100 %	0
312301 Cultivated Assets	70,400	70,399	100 %	23,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,045	81,044	100 %	28,506
External Financing:	0	0	0 %	0
Total:	81,045	81,044	100 %	28,506

Reasons for over/under performance: COVID 19 still affects implementation of most activities. rising prices affected supplies.

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

Vote:520 Kapchorwa District

Quarter4

No of plant marketing facilities constructed	(1000) Identification and repair of 100 km of road chokes	(0) nil	()	(0)nil
Non Standard Outputs:	Identification and repair of 100 km of road chokes	None		None
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: funds for road chokes not received by district, by end of the quarter				
Total For Production and Marketing : Wage Rect:	549,221	445,851	81 %	166,235
Non-Wage Reccurent:	673,412	533,766	79 %	361,687
GoU Dev:	5,244,028	111,760	2 %	59,222
Donor Dev:	0	0	0 %	0
Grand Total:	6,466,661	1,091,377	16.9 %	587,144

Vote:520 Kapchorwa District

Quarter4

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.	promotion of sanitation and hygiene delivering mega phones to lower health facilities		Payment of Salaries to 375 health workers across health facilities	promotion of sanitation and hygiene delivering mega phones to lower health facilities
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,500
Reasons for over/under performance: Inadequate funding					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promotions, Improving Latrine coverage and safe water practices.	visit to lower health facilities			visit to lower health facilities
227001 Travel inland	3,845	3,845	100 %		1,923
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,845	3,845	100 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,845	3,845	100 %		1,923
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	N/A			N/A	
221003 Staff Training	0	6,000	0 %		0
221009 Welfare and Entertainment	0	47,990	0 %		0

Vote:520 Kapchorwa District

Quarter4

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: N/A

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(1500) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(1490) Cumulative Outpatients visited Gamatui and Kaserem X-tian health centre IIIs	(375) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(378) 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 .	(500) Cumulative Inpatients visited Gamatui and Kaserem X-tian .	(125) Inpatients visiting Gamatui and Kaserem X-tian .	(120) 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	(350) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(89) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(96) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs during the quarter.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(600) Children immunized 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	(160) Children immunized with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	N/A	4 Monitoring and supervision visits made during the year.	Monitoring and supervision	Monitoring and supervision

263367 Sector Conditional Grant (Non-Wage)	9,737	9,737	100 %	4,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	9,737	100 %	4,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,737	9,737	100 %	4,868

Reasons for over/under performance: None

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

Vote:520 Kapchorwa District

Quarter4

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	(380) Trained health workers carrying out 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	(105) Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted
No of trained health related training sessions held.	(12) Education, Training on immunization related activities, HIV related trainings	(12) Conducted CME Education, Training on immunization related activities, HIV related trainings	(3) Education, Training on immunization related activities, HIV related trainings	(3) Education, Training on immunization related activities, HIV related trainings
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	(55000) 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	(15700) 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	(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	(500) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam	(400) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
% age of approved posts filled with qualified health workers	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities

Vote:520 Kapchorwa District

Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%) Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	(80%)Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities
No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(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	(630)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities
Non Standard Outputs:	N/A	4 Disease surveillance ,Inspection and monitoring visits conducted cumulatively	Disease surveillance ,Inspection and monitoring.	Disease surveillance ,Inspection and monitoring.
263367 Sector Conditional Grant (Non-Wage)	77,893	77,893	100 %	24,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,893	77,893	100 %	24,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,893	77,893	100 %	24,546
Reasons for over/under performance:	The reason for over performance is due to out break of COVID-19 Pandemic leading to more out patients visiting these facilities.			
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) constructed one maternity and children ward at Gamogo Health centre III phase II	(1)construction of maternity and children ward at Gamogo Health centre III phase IIO	(1)construction of maternity and children ward at Gamogo Health centre III

Vote:520 Kapchorwa District

Quarter4

No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Monitoring and screening reports on Compliance to environmental and social safeguards prepared	Monitoring and screening of the project	Monitoring and screening of the project
312101 Non-Residential Buildings	100,703	100,703	100 %	70,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,703	100,703	100 %	70,163
External Financing:	0	0	0 %	0
Total:	100,703	100,703	100 %	70,163
Reasons for over/under performance:	Poor roads to the health facility from the main road			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Construction of other wards and Rehabilitation of OPD at Kaserem H/C III.	(1) Constructed OPD at Amukol H/C II.	()	(1)Construction of OPD at Amukol H/C II.
No of OPD and other wards rehabilitated	(1) Construction of OPD at AmukolH/C II	(1) facility in use amukol health centre ii	()Commissioning and payment of works done	(1)Facility in use amukol health centre ii
Non Standard Outputs:	Monitoring and supervision of construction works, including preparation of BOQs	Monitoring and screening reports on Environmental and social safe guards.		
312101 Non-Residential Buildings	150,000	150,000	100 %	19,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	19,278
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	19,278
Reasons for over/under performance:	none			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Construction of Theatre to upgrade Kaserem H/ C III to H/C IV	(1) Construction of Theatre to upgrade Kaserem H/ C III to H/C IV	()	(1)Construction of Theatre to upgrade Kaserem H/ C III to H/C IV
No of theatres rehabilitated	(1) Construction of Theatre to upgrade Kaserem H/CIII to H/C IV	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of Theatre to upgrade Kaserem H/CIII to H/C IV	4 Monitoring reports made		Monitoring and supervision of project.
312101 Non-Residential Buildings	400,000	400,000	100 %	91,846

Vote:520 Kapchorwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	91,846
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	91,846

Reasons for over/under performance: none

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

%age of approved posts filled with trained health workers	(95%) Kapchorwa General Hospital	(96%) Kapchorwa General Hospital	(95%)Kapchorwa General Hospital	(96%)Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7000) Kapchorwa General Hospital	(8000) Kapchorwa General Hospital and construction of twin staff house	(1750)Kapchorwa General Hospital	(1800)Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Kapchorwa General Hospital	(2000) Kapchorwa General Hospital	(500)Kapchorwa General Hospital	(500)Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(27000) Kapchorwa General Hospital	(27500) Kapchorwa General Hospital	(6750)Kapchorwa General Hospital	(7500)Kapchorwa General Hospital
Non Standard Outputs:	N/A	n/a	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	545,258	545,258	100 %	171,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,258	545,258	100 %	171,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,258	545,258	100 %	171,455

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities.	4 Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities
211101 General Staff Salaries	3,922,542	3,589,052	91 %	732,529
213002 Incapacity, death benefits and funeral expenses	500	500	100 %	125
221009 Welfare and Entertainment	3,000	2,000	67 %	843

Vote:520 Kapchorwa District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	1,735
222001 Telecommunications	500	500	100 %	125
222003 Information and communications technology (ICT)	500	500	100 %	125
223005 Electricity	3,000	3,000	100 %	943
223006 Water	750	750	100 %	188
224004 Cleaning and Sanitation	500	500	100 %	410
227001 Travel inland	423,119	124,062	29 %	34,451
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
228002 Maintenance - Vehicles	4,750	3,500	74 %	3,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	3,922,542	3,589,052	91 %	732,529
Non Wage Rect:	35,619	24,112	68 %	9,704
Gou Dev:	0	0	0 %	0
External Financing:	410,000	119,700	29 %	33,740
Total:	4,368,161	3,732,863	85 %	775,973
Reasons for over/under performance: Poor roads to health facilities				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Reports written, Follow up of action points and Regular update of Books of accounts	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	3,922,542	3,589,052	91 %	732,529
Non-Wage Recurrent:	674,351	722,834	107 %	213,996
GoU Dev:	650,703	650,703	100 %	181,288
Donor Dev:	410,000	119,700	29 %	33,740
Grand Total:	5,657,596	5,082,288	89.8 %	1,161,553

Vote:520 Kapchorwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Facilitation of office activities		Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.	Salary paid to all staff in primary schools for the months April-June 2021 , 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	2,125,130	100 %		505,948
Wage Rect:	2,126,265	2,125,130	100 %		505,948
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,126,265	2,125,130	100 %		505,948
Reasons for over/under performance: none					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(351) All Govt aided primary schools benefiting from UPE	(351) Teachers paid salaries in all Govt aided primary schools.		(351)All Govt aided primary schools benefiting from UPE	(351)Teachers paid salaries in all Govt aided primary schools.
No. of qualified primary teachers	(351) All Govt aided ps benefiting from UPE	(351) Qualified teachers in 26 Govt Aided primary schools in Kapchorwa District.		(351)All Govt aided ps benefiting from UPE	(351)Qualified teachers in 26 Govt Aided primary schools in Kapchorwa District.
No. of pupils enrolled in UPE	(23000) Govt aided Ps in Sub counties	(16500) Govt aided Ps in Sub counties		(20000)Govt aided Ps in Sub counties	(16500)Govt aided Ps in Sub counties
No. of student drop-outs	(50) In all schools under UPE	(13) In all schools under UPE		(50)In all schools under UPE	(13)In all schools under UPE
No. of Students passing in grade one	(80) Pupils sitting for PLE in all centers registered	(5) Pupils passing for PLE in all centers registered		(80)Pupils sitting for PLE in all centers registered	(80)Pupils passing for PLE in all centers registered
No. of pupils sitting PLE	(1800) PLE examination centers in the district	(1887) 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.

Vote:520 Kapchorwa District

Quarter4

Non Standard Outputs:		Monitoring and supervision including update of the registers	Monitoring, Inspection and supervision including update of registers.	Monitoring and supervision including update of the registers	Monitoring, Inspection and supervision including update of registers.
263367	Sector Conditional Grant (Non-Wage)	221,016	221,016	100 %	85,131
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	221,016	221,016	100 %	85,131
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	221,016	221,016	100 %	85,131
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for F/Y 2019/2020.	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for F/Y 2019/2020.
281504	Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	3,304
312101	Non-Residential Buildings	5,779	5,779	100 %	4,618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,779	12,779	100 %	7,922
	External Financing:	0	0	0 %	0
	Total:	12,779	12,779	100 %	7,922
Reasons for over/under performance:		N/A			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(2) 2 classrooms and office at Ngangata PsPS	(2) class rooms and an office at Ngangata PS	(2)2 classrooms and office at Ngangata PsPS	(2)class rooms and an office at Ngangata PS
No. of classrooms rehabilitated in UPE		(2) 2 classrooms and office at Sipi PS	() N/A	(0)NA	()N/A
Non Standard Outputs:		Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	Monitoring, supervision, preparation of BOQs, undertaking assessment and commissioning of completed works.	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	Monitoring, supervision, preparation of BOQs, undertaking assessment and commissioning of completed works.
312101	Non-Residential Buildings	60,000	60,000	100 %	80

Vote:520 Kapchorwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	80
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	80
Reasons for over/under performance: N/A				
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) drainable pit latrines constructed at Kapsukunyo, Bugimotwa, Amukol and Gamogo PS.	(1)Construction of 5 stances each at Amukol PS,	(4)drainable pit latrines constructed at Kapsukunyo, Bugimotwa, Amukol and Gamogo PS.
No. of latrine stances rehabilitated	(0) NA	(0) N/A	(0)NA	(0)N/A
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	79,960	100 %	63,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	79,960	100 %	63,377
External Financing:	0	0	0 %	0
Total:	80,000	79,960	100 %	63,377
Reasons for over/under performance: N/A				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(0) N/A	(0)NA	(0)N/A
No. of teacher houses rehabilitated	(1) Renovation of staff house at kapsirikwo PS	(0) N/A	(0)Renovation of staff house at kapsirikwo PS	(0)N/A
Non Standard Outputs:	Monitoring and Supervision	N/A	Monitoring and Supervision	N/A
312102 Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: N/A				
Output : 078183 Provision of furniture to primary schools				

Vote:520 Kapchorwa District

Quarter4

No. of primary schools receiving furniture	(72) 3 seater metallic framed Desks supplied to Ngangata and Kobil Ps	(0) 3 seater metallic framed Desks supplied to Ngangata and Kobil Ps	(0) 3 seater metallic framed Desks supplied to Ngangata	(0) 3 seater metallic framed Desks supplied to Ngangata and Kobil Ps
Non Standard Outputs:		NA	NA	NA
312203 Furniture & Fixtures	7,200	7,200	100 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	7,200	100 %	7,200
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	7,200

Reasons for over/under performance: NA

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	1,626,678	100 %	586,760
282101 Donations	155,895	16,432	11 %	0
Wage Rect:	1,627,527	1,626,678	100 %	586,760
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	1,643,110	92 %	586,760

Reasons for over/under performance: N/A

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	(0)	(3000)S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(0)
No. of teaching and non teaching staff paid	(120) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(0)	(120)S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	(0)

Vote:520 Kapchorwa District

Quarter4

No. of students passing O level	(450) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	()	(450)Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	()
No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	()	(600)Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	()
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	
263367 Sector Conditional Grant (Non-Wage)	506,781	494,775	98 %	388,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,781	494,775	98 %	388,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,781	494,775	98 %	388,794
Reasons for over/under performance:				
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	154,475	100 %	152,730
312214 Laboratory and Research Equipment	51,180	51,180	100 %	51,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,655	205,655	100 %	203,910
External Financing:	0	0	0 %	0
Total:	205,655	205,655	100 %	203,910
Reasons for over/under performance: NA				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.

Vote:520 Kapchorwa District**Quarter4**

312101 Non-Residential Buildings	1,093,368	1,030,872	94 %	518,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,093,368	1,030,872	94 %	518,163
External Financing:	0	0	0 %	0
Total:	1,093,368	1,030,872	94 %	518,163

Reasons for over/under performance: Construction of Kabeywa Seed SS and Gamatui Girls dormitory could not be completed as planned due to delay by the contractors.

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	500	100 %	155
221017 Subscriptions	500	345	69 %	152
224004 Cleaning and Sanitation	200	200	100 %	200
227001 Travel inland	16,000	16,000	100 %	3,277
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	19,975	95 %	4,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	19,975	95 %	4,784

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Undertake monitoring and supervision of secondary schools in the district both private and Government	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	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	3,000	100 %	3,000

Vote:520 Kapchorwa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: N/A

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 and Ball Game among others.	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	3,000	100 %	2,250
221011 Printing, Stationery, Photocopying and Binding	500	292	58 %	167
221012 Small Office Equipment	1,500	1,405	94 %	1,048
221017 Subscriptions	1,000	250	25 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	1,750	58 %	929
227001 Travel inland	15,000	11,611	77 %	1,024
228002 Maintenance - Vehicles	1,000	939	94 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	250	25 %	18
282101 Donations	1,000	250	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	19,997	71 %	5,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	19,997	71 %	5,436

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	N/A	N/A		
228004 Maintenance – Other	4,000	4,000	100 %	3,010

Vote:520 Kapchorwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,010

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,		Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries paid for the 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,
211101 General Staff Salaries	82,700	75,682	92 %		21,182
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	3,000	1,000	33 %		1,000
221012 Small Office Equipment	300	238	79 %		101
221017 Subscriptions	500	0	0 %		0
223005 Electricity	300	100	33 %		100
227001 Travel inland	14,533	14,533	100 %		14,533
228002 Maintenance - Vehicles	1,600	1,600	100 %		1,600
228004 Maintenance – Other	3,000	3,000	100 %		3,000
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
282101 Donations	1,500	500	33 %		500

Wage Rect:	82,700	75,682	92 %	21,182
Non Wage Rect:	26,833	20,971	78 %	20,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,533	96,653	88 %	42,016

Reasons for over/under performance: N/A

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

No. of SNE facilities operational	(26) 26 primary schools in the district	()	(26)26 primary schools in the district	()
-----------------------------------	---	-----	--	-----

Vote:520 Kapchorwa District

Quarter4

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	1,598	80 %	1,598
221009 Welfare and Entertainment	3,000	1,334	44 %	1,334
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	3,000	2,948	98 %	2,448
228002 Maintenance - Vehicles	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,879	69 %	6,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,879	69 %	6,379
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,836,493	3,827,491	100 %	1,113,891
Non-Wage Reccurent:	976,525	807,044	83 %	517,368
GoU Dev:	1,489,002	1,426,466	96 %	830,652
Donor Dev:	0	0	0 %	0
Grand Total:	6,302,019	6,061,001	96.2 %	2,461,911

Vote:520 Kapchorwa District**Quarter4****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,	24km maintained under routine manual maintenance, and 12km under routine mechanized maintenance and service bay constructed		160 km maintained under Routine manual maintenance, and 15km Mechanized,	24km maintained under routine manual maintenance, and 12km under routine mechanized maintenance and service bay constructed
211103 Allowances (Incl. Casuals, Temporary)	96,000	93,161	97 %		17,115
227004 Fuel, Lubricants and Oils	31,365	28,142	90 %		28,142
228001 Maintenance - Civil	6,000	5,758	96 %		5,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,365	127,061	95 %		51,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,365	127,061	95 %		51,015
Reasons for over/under performance: None					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	District plant, machinery and equipment and motor Vehicles serviced and Repaired		Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	District plant, machinery and equipment and motor Vehicles serviced and Repaired
228003 Maintenance – Machinery, Equipment & Furniture	41,535	11,965	29 %		5,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,535	11,965	29 %		5,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,535	11,965	29 %		5,885
Reasons for over/under performance: frequent breakages of the old vehicle					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:520 Kapchorwa District

Quarter4

Non Standard Outputs:	staff salaries, administrative expenses, for 12 month	paid staff salaries for three month, compound maintained,water and electricity bills paid,security items paid,data purchased,stationery procured, break tea items, flash toilet repaired, among others		paid staff salaries for three month, compound maintained,water and electricity bills paid,security items paid,data purchased,stationery procured, break tea items, flash toilet repaired, among others
211101 General Staff Salaries	144,978	134,423	93 %	26,883
221009 Welfare and Entertainment	1,350	345	26 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	200
221012 Small Office Equipment	1,100	400	36 %	325
222001 Telecommunications	900	900	100 %	389
223001 Property Expenses	1,800	380	21 %	200
223004 Guard and Security services	2,000	1,350	68 %	750
223005 Electricity	2,200	1,200	55 %	750
223006 Water	2,600	1,900	73 %	1,600
224004 Cleaning and Sanitation	1,300	610	47 %	610
224005 Uniforms, Beddings and Protective Gear	3,950	0	0 %	0
227001 Travel inland	2,200	2,075	94 %	0
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	144,978	134,423	93 %	26,883
Non Wage Rect:	22,000	9,610	44 %	4,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,978	144,033	86 %	31,857

Reasons for over/under performance: Unfilled staff positions

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Bottle necks removed	() none	()	()none
Non Standard Outputs:	Community acces roads maintained at LLGs	Maintenance of community access roads through Routine manual and mechanized		Maintenance of community access roads through Routine manual and mechanized
263104 Transfers to other govt. units (Current)	55,235	51,104	93 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,235	51,104	93 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,235	51,104	93 %	2,000

Vote:520 Kapchorwa District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little funding to the department amidst high maintenance and construction costs					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:	Construction of one bridge at sirimityo bridge in in Kaserem subcounty..	upper sipi bridge constructed. including construction at lower Sirimityo			upper sipi bridge constructed
312103 Roads and Bridges	90,000	90,000	100 %		22,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	90,000	100 %		22,093
External Financing:	0	0	0 %		0
Total:	90,000	90,000	100 %		22,093
Reasons for over/under performance: low funding					
Total For Roads and Engineering : Wage Rect:	144,978	134,423	93 %		26,883
Non-Wage Reccurent:	252,135	199,740	79 %		63,874
GoU Dev:	90,000	90,000	100 %		22,093
Donor Dev:	0	0	0 %		0
Grand Total:	487,113	424,163	87.1 %		112,850

Vote:520 Kapchorwa District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Twelve months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cost		Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cos	Staff salaries for three months Paid as per staff payroll , other cost include office operation i.e ; Travel inland for consultation, Maintenance of Vehicle & Administrative Cos
211101 General Staff Salaries	49,173	44,070	90 %		15,250
221008 Computer supplies and Information Technology (IT)	3,520	3,515	100 %		3,515
221009 Welfare and Entertainment	1,200	1,200	100 %		750
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
222003 Information and communications technology (ICT)	760	760	100 %		380
223004 Guard and Security services	400	400	100 %		200
223005 Electricity	480	480	100 %		240
223006 Water	560	560	100 %		280
224004 Cleaning and Sanitation	1,080	1,080	100 %		810
227001 Travel inland	4,080	4,080	100 %		1,020
228002 Maintenance - Vehicles	6,000	6,000	100 %		4,467
228004 Maintenance – Other	1,200	1,200	100 %		300
Wage Rect:	49,173	44,070	90 %		15,250
Non Wage Rect:	19,880	19,875	100 %		12,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,053	63,945	93 %		27,512
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

Vote:520 Kapchorwa District

Quarter4

No. of supervision visits during and after construction	(24) Supervision visits undertaken during and after construction of water facilities including to existing ones	(22) 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	(5)Supervise Rehabilitation of Sanzara water intake, Protection 3 Springs and Kaplongon Spring water	(6)Supervised : Pipes laying at Chema gfs, Moron piped water Ext, Completion of Sukut Toilet, Protection of Kamweshok Spring and Protection of Springs in s/c Kapsinda, Amukol and Kawowo
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	(18) 18 random sample within LLG Tested for Quality assurance	(10)Sample 10 existing water within LLG randomly for quality assurance	(8)Tested 8 Sample from existing water sources within LLG for quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation meetings held at the district water board room at Quarterly basis	(3) Three district water and sanitation coordination meeting held	(0)None	(1)One DWSCC meetings held at the district water board room at Quarterly basis
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	(4) Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	(1)Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	(1)Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board
No. of sources tested for water quality	(30) In the LLGs selected springs for Testing	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,824	1,824	100 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	1,824	100 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	1,824	100 %	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) Sanzara Intake Rehabilitated and damage pipe line Repaired	(0)None	(0)None

Vote:520 Kapchorwa District

Quarter4

% 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	(88%) 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	(86%)Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(18) Conduct training of 18 scheme attendants identified from Nine piped water schemes	(20) Conduct training of 20 scheme attendants identified from Ten piped water schemes	(0)None	(20)Conduct training of 20 scheme attendants identified from Ten piped water schemes
No. of public sanitation sites rehabilitated	(0) NONE	(0) None	(0)None	(0)Not planned
Non Standard Outputs:	NONE	None	None	None
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(6) Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	(0)None	(0)None
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	(0)None	(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.	(0)None	(0)None

Vote:520 Kapchorwa District

Quarter4

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(1) Schemes attendants from ten pipes systems trained in preventative maintenance, hygiene and sanitation	(0)None	(1)Schemes attendants from ten pipes systems trained in preventative maintenance, hygiene and sanitation
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	(2) Two Hygiene awareness Campaign conducted in Kaserem and Kitobo Rural Growth center (RGC),	(0)None	(1)One Hygiene awareness Campaign conducted in Kitobo Rural Growth center (RGC),
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	18,170	18,170	100 %	9,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,170	18,170	100 %	9,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,170	18,170	100 %	9,123
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	Two Hygiene Education Conducted within Kaserem and Kitibo RGC Conducted	None	One Hygiene Education within Kitobo RGC Conducted
221002 Workshops and Seminars	3,190	3,190	100 %	1,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	3,190	100 %	1,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	3,190	100 %	1,681
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 four projects, projects monitoring by stakeholders and supervision and Maintenance of water Schemes	--Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	Environment screening of four projects, projects monitoring by stakeholders and supervision and Maintenance of water Schemes
281504 Monitoring, Supervision & Appraisal of capital works	15,400	15,400	100 %	20

Vote:520 Kapchorwa District

Quarter4

312104 Other Structures	31,620	31,620	100 %	29,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,020	47,020	100 %	29,056
External Financing:	0	0	0 %	0
Total:	47,020	47,020	100 %	29,056
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	(1) One Public Latrine located at Sukut Village, Kapsinda sc completed	(0)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	(1)Construction Phase II waterborne Public Latrine located at Sukut Village, Kapsinda sc Substantial completed.
Non Standard Outputs:	None	Conducted creation of Rapport . Triggering , follow-ups within 20 selected Villages of Kapsinda and Kawowo Sub county and commemoration of sanitation week .	None	Undertake Sanitation & Hygiene promotion using CTLS approach that follow ups and commemoration of sanitation week
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,946
312104 Other Structures	25,056	25,056	100 %	23,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,858	44,858	100 %	30,578
External Financing:	0	0	0 %	0
Total:	44,858	44,858	100 %	30,578
Reasons for over/under performance: None				
Output : 098181 Spring protection				
No. of springs protected	(2) Protection Two Springs within Kaptanya S/C	(1) One Spring constructed and water supply though tap stand	(0)None	(1)Protected Kamweshok spring and constructed one tap stand to ease accessibility
Non Standard Outputs:	None	None	None	None
312104 Other Structures	6,000	6,000	100 %	6,000

Vote:520 Kapchorwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: None				
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	(3) Three water supply system constructed include:: Expansion of Chema - Tegeres piped water system , Kaplongon Spring water Ext. , Moron Spring Water Ext , Review	(0)Supervision of on going Projects	(3)Expansion of Chema - Tegeres piped water system , Kaplongon Spring water Ext. and Moron Spring Water Ext Substantial Completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of sanzara water intake	(1) Rehabilitation of sanzara water Scheme Substantial completed	(0)None	(1)Sanzara water Scheme Rehabilitated
Non Standard Outputs:	Retention Payment for completed Projects done during FY 2019 -2020	- Five Executive office desk Procured. - Pipes & fittings for Chema and Moron gfs supplied and - Payment of Retention forb completed Projects	None	Five Executive office desk Procured
281501 Environment Impact Assessment for Capital Works	2,700	2,700	100 %	1,093
312104 Other Structures	239,929	239,929	100 %	91,363
312203 Furniture & Fixtures	9,700	9,124	94 %	9,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,329	251,753	100 %	101,580
External Financing:	0	0	0 %	0
Total:	252,329	251,753	100 %	101,580
Reasons for over/under performance: None				
Total For Water : Wage Rect:	49,173	44,070	90 %	15,250
Non-Wage Reccurent:	45,064	45,059	100 %	23,522
GoU Dev:	350,207	349,631	100 %	167,214
Donor Dev:	0	0	0 %	0
Grand Total:	444,445	438,761	98.7 %	205,987

Vote:520 Kapchorwa District

Quarter4

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 period Carried out training of tartar wetland users in Kaptanya on sustainable use of the wetland, Undertook wetland monitoring in Kawowo Sub-county		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	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
211101 General Staff Salaries	174,240	162,626	93 %		23,055
221008 Computer supplies and Information Technology (IT)	1,700	1,576	93 %		1,576
221009 Welfare and Entertainment	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %		350
221012 Small Office Equipment	100	75	75 %		75
222001 Telecommunications	300	100	33 %		0
222003 Information and communications technology (ICT)	200	200	100 %		100
223005 Electricity	300	300	100 %		225
223006 Water	200	200	100 %		150
224004 Cleaning and Sanitation	200	200	100 %		200
227001 Travel inland	233	0	0 %		0

Vote:520 Kapchorwa District

Quarter4

228002	Maintenance - Vehicles	700	695	99 %	695
	Wage Rect:	174,240	162,626	93 %	23,055
	Non Wage Rect:	4,933	4,296	87 %	3,671
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	179,173	166,922	93 %	26,726
Reasons for over/under performance:		Inadequate funds			
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.	(4500) 10 acres planted in Kwoti (east division) along Kaptakwoi river, In Kaptanya on the hillside and other fragile ecosystem	()	(6000)12 acres To supply seedlings to farmers. Supervision and report writing on trees planted and maintained. Trees planted along fragile areas especially in watershed along the river banks and hillsides to address issues of climate change among others.	
Number of people (Men and Women) participating in tree planting days	(100) Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	(4500) 10 acres planted in Kwoti (east division) along Kaptakwoi river, In Kaptanya on the hillside and other fragile ecosystem	(25)Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	(4500)10 acres planted in Kwoti (east division) along Kaptakwoi river, In Kaptanya on the hillside and other fragile ecosystem	
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	Supported the farmers plant tree and trees monitored with ministry team. Monitoring and backstopping the tree nursery operators in the District.	Monitoring and backstopping the tree nursery operators in the District.	Supported the farmers plant tree and trees monitored with ministry team. Monitoring and backstopping the 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:		Inadquate funds for supervision and general support of the farmers in the field.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:520 Kapchorwa District

Quarter4

No. of Agro forestry Demonstrations	(4) 5Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	(2) Identified , developed and maintained the farmer sites. Demonstration sites monitored to support farmers maintain and improve on the new technologies and manage them sustainably technologies.	(1)Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	(1)Identified , developed and maintained the farmer sites. Demonstration sites monitored to support farmers maintain and improve on the new technologies and manage them sustainably technologies.
Non Standard Outputs:	Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources Undertake field monitoring visits to specific sites. Prepare and share the reports	Undertook training of communities and key stakeholders on sustainable use of the local natural resources to include fuel saving technologies and use of alternative fuel sources. Promoted partners practices and sustainable use of natural resources Undertook two field monitoring visits to specific sites. Especially those done under NUSAF3 Prepare and shared the reports	Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources Undertake field monitoring visits to specific sites. Prepare and share the reports	Undertook training of communities and key stakeholders on sustainable use of the local natural resources to include fuel saving technologies and use of alternative fuel sources. Promoted partners practices and sustainable use of natural resources Undertook two field monitoring visits to specific sites. Especially those done under NUSAF3 Prepare and shared the reports
227001 Travel inland	5,000	1,800	36 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,800	36 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,800	36 %	1,254
Reasons for over/under performance:	Inadequate funds for monitoring, Transport sometimes is a challenge			

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	()	()	()
---	---	-----	-----	-----

Vote:520 Kapchorwa District

Quarter4

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		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	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) promote sustainable use of available local resources through improved technologies and alternative land use support committed in sustainable management	(2) Held meeting and monitored 2 wetlands in Kaptanya and Kapsinda subcounties	(1)	(2)Held meeting and monitored 2 wetlands in Kaptanya and Kapsinda subcounties
Non Standard Outputs:	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	Held meeting and monitored 2 wetlands in Kaptanya and Kapsinda subcounties	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources	Held meeting and monitored 2 wetlands in Kaptanya and Kapsinda subcounties
227001 Travel inland	5,324	5,157	97 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	5,157	97 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	5,157	97 %	1,290
Reasons for over/under performance: NA				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) In Kawowo and Kapsinda	(1)	(1)In Kapsinda	(1)

Vote:520 Kapchorwa District

Quarter4

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		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	
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	(2) Mobilized and under took the training of community members and farmers in two sub-counties on environmental issues and to ensure sustainability	(4) Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	(2) Mobilized and under took the training of community members and farmers in two sub-counties on environmental issues and to ensure sustainability
Non Standard Outputs:	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.		Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: NA				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:520 Kapchorwa District

Quarter4

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) Visited Kampala Cement for environmental compliance	(1)Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors	(1)Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors
Non Standard Outputs:	Moniotring programs and projets for compliance and implementation of mitigation measures, making suggested actions at site and follow ups.	Visited Tororo and Kampala cement quarries for environmental compliance.	Monitorig for compliance , making corrective recomendations and follow ups at site	Visited Tororo and Kampala cement quarries for environmental compliance.
227001 Travel inland	3,000	2,885	96 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,885	96 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,885	96 %	195
Reasons for over/under performance:	Inadequate finances for monitoring to cover all industries in the district in a quarter.			
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.	(2) Registration of cases raised and handling of the same by the community and committee.	(2)Registration of cases raised and handling of the same by the community and committee.	(1)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 committee held, 13 deed plans processed to certificate of titles. (local government land registered)	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	One physical planning committee held, 13 deed plans processed to certificate of titles. (local government land registered)
225001 Consultancy Services- Short term	24,000	0	0 %	0

Vote:520 Kapchorwa District

Quarter4

227001 Travel inland	12,000	6,951	58 %	2,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,871
Gou Dev:	30,000	951	3 %	951
External Financing:	0	0	0 %	0
Total:	36,000	6,951	19 %	2,822
Reasons for over/under performance: Funds were not enough to service the total station; i.e. calibration and purchase of charger and battery				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Office maintenance	Visits done to sites to undertake physical planning of urban and rural growth centers in the district	Office maintenance and undertaking physical planning of urban centresand rural growth centres in the district	Visits done to sites to undertake physical planning of urban and rural growth centers in the district
227001 Travel inland	1,000	800	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	800	80 %	800
Reasons for over/under performance: Higher expenditure than planned to allow fare implementation.				
Total For Natural Resources : Wage Rect:	174,240	162,626	93 %	23,055
Non-Wage Reccurent:	31,257	24,938	80 %	11,081
GoU Dev:	30,000	951	3 %	951
Donor Dev:	0	0	0 %	0
Grand Total:	235,497	188,515	80.0 %	35,087

Vote:520 Kapchorwa District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities and general public mobilized and sensitized ,	4 departmental meeting held during by end of year 4 support visit to LLG		Communities and general public mobilized and sensitized , support sub county council activities	1 quarterly departmental meeting held 1 support supervision on mentoring CDOs conducted
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	2,500	2,500	100 %		1,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,000	86 %		1,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,000	86 %		1,755
Reasons for over/under performance:	Availability of planned funds Capacity of staff build				
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.	4 Executive women meeting conducted 12 HODs, 12LLGs Mentored on gender concerns		Conduct Executive women meeting, monitoring a and support group generation.	mentored departments on the integration of gender concerns in to there work plans and concerns conducted 1 Executive women meeting
221009 Welfare and Entertainment	541	541	100 %		136
227001 Travel inland	7,280	7,092	97 %		6,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,821	7,633	98 %		6,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,821	7,633	98 %		6,428

Vote:520 Kapchorwa District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Available staff at departmental level for mentoring					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Support Children in court cases and remand homes, dispute settlement and counselling.	(70) 70 children support during by end Q4		(10)Support Children in court cases and remand homes, dispute settlement and counselling.	(25)20children resettled , 5 other s taken to remand homes
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. Fight against earlier child marriages , FGM and other related harmful cultural practices.		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. Fight against earlier child marriages , FGM and other related harmful cultural practices.
221002 Workshops and Seminars	155,000	0	0 %		0
221009 Welfare and Entertainment	160,500	50,000	31 %		0
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0 %		0
227001 Travel inland	431,500	235,436	55 %		7,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	800,000	283,936	35 %		5,738
Total:	802,000	285,436	36 %		7,238
Reasons for over/under performance: due to covid 19 there were many cases of VAC due to limited funding could handle all the case referred to other service providers					
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	(4) 1 youth council supported and 4 youth executive council meetings held by end of Q4		()	(1)one youth council inducted and handed over to office 1 executive youth council meeting held
Non Standard Outputs:	Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes		Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes
227001 Travel inland	4,000	4,000	100 %		1,025

Vote:520 Kapchorwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,025
Reasons for over/under performance: Inadequate funding				
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.	(5) 4 PWDs Executive meeting held 1 vetting meeting for special grant held 5Million grant dispersed to 2 PDQs group by Q4	(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.	(2)PWDs Executive council meeting held Vetting meeting for special grant held
Non Standard Outputs:	n/a	None	n/a	None
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
227001 Travel inland	3,400	3,400	100 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	7,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	7,675
Reasons for over/under performance: Inadequate funding and capacity in regard to PWDs activities				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	support to cultural institutions and Clan heads in the District and LLGs	3 Cultural institutional meeting ,10 community dialogue meeting held 12 radio talk shows held on FGM abandonment	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	Held sebei cultural institutional meeting on alternative rite of passage in regard to FGM, campaign against harmful practices Held community dialogue meetings on FGM abandonment Held radio talk shows on FGM abandonment with support from UNICEF
221009 Welfare and Entertainment	300	0	0 %	0

Vote:520 Kapchorwa District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	0
Reasons for over/under performance: Available support from UNFPA and UNICEF Capacity building and Technical backstop by UNFPA and UNICEF				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of Private and public institutions	4meeting held with senior managers	inspection of Private and public institutions , report presentation and quarterly meetings	conducted a meeting with private and public managers on workers rights
227001 Travel inland	1,500	1,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	500
Reasons for over/under performance: Limited funding and support from workers themself affects inspection Inadequate knowledge by most organization on workers rights				
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.	4 meeting held	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Held one meeting with workers union management on the welfare of private employers during covid 19 lock-down
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	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: Inadequate funding to support planned activities				

Vote:520 Kapchorwa District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(0) N/A	(2) 2 executive women council meetings held by end of Q4		(0)N/A	(0)Women council meetings held
Non Standard Outputs:	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups		Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
227001 Travel inland	2,300	2,300	100 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,375
Reasons for over/under performance:	High expectation from women groups Inadequate knowledge and skills on group and enterprise formation and management Inadequate funding to facilitate planned activities				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Resettlement of juveniles children from remand homes,guidelines and counselling	37 children taken to the remand home 213 cases of family re-union,Mediation and counseling cases, provision Basic care service and alternative care services		Resettlement of juveniles children from remand homes,guidelines and counselling	Facilitated senior probation to transport child to remand home in mbale
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Due to Covid 19 effects more cases of crime have reported Inadequate support to planned activities and care givers				
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:520 Kapchorwa District

Quarter4

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 salaries for 12 month 12 month utility bills paid	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.	Staff salaries paid for 3 month Utility bills paid hygiene and cleanses maintained
211101 General Staff Salaries	157,779	147,251	93 %	28,730
221009 Welfare and Entertainment	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	800
223005 Electricity	500	300	60 %	300
223006 Water	500	200	40 %	200
224004 Cleaning and Sanitation	500	300	60 %	300
227001 Travel inland	7,980	7,980	100 %	4,715
Wage Rect:	157,779	147,251	93 %	28,730
Non Wage Rect:	11,480	9,980	87 %	6,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,259	157,231	93 %	35,045
Reasons for over/under performance:	Availability of wages			
Total For Community Based Services : Wage Rect:	157,779	147,251	93 %	28,730
Non-Wage Reccurent:	46,801	42,713	91 %	27,323
GoU Dev:	0	0	0 %	0
Donor Dev:	800,000	283,936	35 %	5,738
Grand Total:	1,004,580	473,900	47.2 %	61,791

Vote:520 Kapchorwa District

Quarter4

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 aa staff for the whole FY year ie from July 2020 to- June 2021, maintenance of payroll during the same period and ensuring it is updated. Office support, facilitation of staff to attend meetings , Office running , compound maintenance and staff welfare.-, including airtime, stationary and news papers procured		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 aa staff for April-June 2021, maintenance of payroll during the same period and ensuring it is updated. Office support, facilitation of staff to attend meetings , Office running , compound maintenance and staff welfare.-, including airtime, stationary and news papers procured
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	61,280	93 %		23,687
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	441	37 %		281
221008 Computer supplies and Information Technology (IT)	3,000	2,500	83 %		1,605
221009 Welfare and Entertainment	800	800	100 %		400

Vote:520 Kapchorwa District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
221012 Small Office Equipment	400	200	50 %	200
222001 Telecommunications	400	400	100 %	0
224004 Cleaning and Sanitation	400	400	100 %	200
227001 Travel inland	7,200	7,200	100 %	6,276
Wage Rect:	65,629	61,280	93 %	23,687
Non Wage Rect:	15,000	12,541	84 %	9,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,629	73,820	92 %	33,249
Reasons for over/under performance:				
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District planner, Senior planner and Planner	(2) District planner and the Senior planner	(3)District planner, Senior planner and Planner	(2)District planner and the 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	(12) District Technical Planning committee sat once every month from April -June 2021 with planning unit as the secretariat . Meetings were held in KOK hall	(3)District Technical Planning committee will sit at least once every month with secretariat being the planning unit	(3)District Technical Planning committee sat once every month from April - June 2021 with planning unit as the secretariat . Meetings were held in KOK hall
Non Standard Outputs:	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	Coordinate all departments planning and budgeting activities especially as we planner/budgeted for the Fy 2021/2022. Facilitated the updating of the district and LLG five year plans	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	Coordinate all departments planning and budgeting activities especially as we planner/budgeted for the Fy 2021/2022. Facilitated the updating of the district and LLG five year plans
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	156
221017 Subscriptions	400	325	81 %	325
223004 Guard and Security services	600	0	0 %	0
227001 Travel inland	5,400	5,400	100 %	2,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,325	92 %	4,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,325	92 %	4,162
Reasons for over/under performance: None				
Output : 138304 Demographic data collection				
N/A				

Vote:520 Kapchorwa District

Quarter4

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 and district in the integration of the population issues in budget/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 and district in the integration of the population issues in budget/plans for 2021-2022.
227001 Travel inland	4,000	3,700	93 %	1,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,700	93 %	1,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,700	93 %	1,841

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	Provided information for generation of projects in Education, Production and health, including community departments and also supported them in the generation of the same	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	Provided information for generation of projects in Education, Production and health, including community departments and also supported them in the generation of the same
227001 Travel inland	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000

Reasons for over/under performance: Covid 19 limited the scope of sourcing the funds.

Output : 138306 Development Planning

N/A

Vote:520 Kapchorwa District

Quarter4

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 in the update of the five year plans at LLGs and district. Support supervision of the LLGS in planning, held the district budget conference., prepared the budget framework paper and the budgets.	Support planning Process at district and LLG levels, prepare quarterly performance report . prepare anual report and quarterly wokplans	Supported the planning process in the update of the five year plans at LLGs and district. Support supervision of the LLGS in planning, held the district budget conference., prepared the budget framework paper and the budgets.
213002 Incapacity, death benefits and funeral expenses	600	600	100 %	600
221008 Computer supplies and Information Technology (IT)	4,000	3,984	100 %	46
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	382
222001 Telecommunications	400	400	100 %	100
223004 Guard and Security services	1,200	1,200	100 %	1,200
227001 Travel inland	20,000	20,000	100 %	12,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	8,358
Gou Dev:	14,000	13,983	100 %	6,234
External Financing:	0	0	0 %	0
Total:	27,000	26,983	100 %	14,592

Reasons for over/under performance: Most meetings were held amidst covid 19 pandemic and the sops observed, hence wider participation was limited.

Output : 138307 Management Information Systems

N/A

Vote:520 Kapchorwa District

Quarter4

Non Standard Outputs:	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of ICT equipment ie computers and printers including modems, airtime for communication, Tonners for the printer .	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of ICT equipment, airtime for communication, Tonners for the printer .
222001 Telecommunications	400	400	100 %	100
222003 Information and communications technology (ICT)	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	400

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including motorcycle, compound maintenance-slashing and cleaning,	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including motorcycle, compound maintenance-slashing and cleaning,
222001 Telecommunications	800	800	100 %	200
223005 Electricity	300	300	100 %	150
227001 Travel inland	1,100	1,100	100 %	1,100
228001 Maintenance - Civil	600	600	100 %	600
228002 Maintenance - Vehicles	600	591	98 %	404
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,991	100 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,991	100 %	2,554

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:520 Kapchorwa District

Quarter4

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 three reports and submitted for approval . Undertook Monitoring of DDEG and other projects across the district by a multisector team including executives. Undertook desk and field appraisal of projects for next FY and prepared reports accordingly.	To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district	Produced three reports and submitted for approval . Undertook Monitoring of DDEG and other projects across the district by a multisector team including executives. Undertook desk and field appraisal of projects for next FY and prepared reports accordingly.
222003 Information and communications technology (ICT)	1,000	990	99 %	290
227001 Travel inland	13,000	11,488	88 %	7,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,490	78 %	1,237
Gou Dev:	7,000	6,988	100 %	6,988
External Financing:	0	0	0 %	0
Total:	14,000	12,478	89 %	8,225
Reasons for over/under performance:	Covid 19 affected participation and duration of the monitoring trips.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Payment of outstanding balance and retention for office renovation of planning unit	Monitored office and toilet improvements .Office renovation and furniture procurement		Monitored office and toilet improvements .Office renovation and furniture procurement
312102 Residential Buildings	4,400	4,399	100 %	4,399
312203 Furniture & Fixtures	3,600	3,600	100 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,999	100 %	7,999
External Financing:	0	0	0 %	0
Total:	8,000	7,999	100 %	7,999
Reasons for over/under performance:	covid 19 affected implementation			
Total For Planning : Wage Rect:	65,629	61,280	93 %	23,687
Non-Wage Reccurent:	56,000	50,046	89 %	31,114
GoU Dev:	29,000	28,970	100 %	21,220
Donor Dev:	0	0	0 %	0
Grand Total:	150,629	140,296	93.1 %	76,021

Vote:520 Kapchorwa District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 1 internal Audit report for Quarters 1, 2, 3 FY 2020/2021 and Q4 FY 2019/2020 , verification of supplies and works before payments were made including medical supplies and stores, constructions/certificates.		Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 1 internal Audit report for Q3 , verification of supplies and works before payments were made including medical supplies and stores, constructions/certificates.
211101 General Staff Salaries	54,719	46,206	84 %		12,694
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		1,150
221009 Welfare and Entertainment	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		770
221012 Small Office Equipment	300	300	100 %		300
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	1,200	1,177	98 %		327
223005 Electricity	600	600	100 %		600
223006 Water	600	600	100 %		600
224004 Cleaning and Sanitation	1,200	1,200	100 %		800
227001 Travel inland	3,900	2,900	74 %		511
228001 Maintenance - Civil	1,300	500	38 %		500
228004 Maintenance – Other	400	200	50 %		200
Wage Rect:	54,719	46,206	84 %		12,694
Non Wage Rect:	13,000	10,977	84 %		6,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,719	57,183	84 %		19,152
Reasons for over/under performance: Covid incidences and observation of the SOPS affected implementation of activities.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly reports produced by 15th day of the first months atferevery quarter	(4) Quarterly reports produced by 15th day preceding 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

Vote:520 Kapchorwa District

Quarter4

Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Reports prepared an submitted by end of the proceeding months after the quarter	(14/7/2021) Report prepared and submitted by the 15th day of the next month	(2021-07-15)Reports prepared an submitted by end of the proceeding months after the quarter	(2021-07-15)Report prepared and submitted by the 15th day of the next month
Non Standard Outputs:	Undertake routine and special audits as requested	Undertake routine - departmental and IIG and special audit for ksaerem SS as directed by CAOS office	Undertake routine and special audits as requested	Undertake routine - departmental and IIG and special audit for ksaerem SS as directed by CAOS office
221009 Welfare and Entertainment	200	200	100 %	200
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	2,700	2,700	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,975	99 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,975	99 %	575
Reasons for over/under performance:	Covid 19 issues affected district operations.			
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	Monitored activities in the LLGs including schools, health centers and water facilities and supervision of district and LLG projects during quarters from Q1 to Q4		Monitored activities in the LLGs including schools, health centers and water facilities and supervision of district and LLG projects during quarter four
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
227001 Travel inland	7,000	6,000	86 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,000	89 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,000	89 %	3,010
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	54,719	46,206	84 %	12,694
Non-Wage Reccurent:	25,000	21,952	88 %	10,043
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,719	68,158	85.5 %	22,737

Vote:520 Kapchorwa District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) At least one show held in identified site	(2) one radio talk show held on COVID 19 SOPs compliance.		(0)N/A	(1)one radio talk show held on COVID 19 SOPs compliance.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Two meetings held in different sites for traders across the district	(3) Two sensitization meetings were held in Kapchorwa		(2)Two sensitization meetings with traders held in Kaptanya and Chema sub countiess.	(2)Two sensitization meetings were held in Kapchorwa
No of businesses inspected for compliance to the law	(200) Business premises in the district including produce dealers and merchandise shops	(40) 40 Business premises inspected in the district including produce dealers and merchandise shops for compliance with the law.		(50)50 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.	(30)30 Business premises inspected in the district including produce dealers and merchandise shops for compliance with the law.
No of businesses issued with trade licenses	(40) Business units across the district	(0) N/A		()	(0)N/A
Non Standard Outputs:	Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows	N/A			N/A
221002 Workshops and Seminars	2,000	2,000	100 %		500
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,200	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	3,200	100 %		800
Reasons for over/under performance:	-COVID-19 pandemic affected staff and the businesses . -COVID-19 Lockdown in Uganda affected movements and meetings.				
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	(1) 1 Talk show held on enterprise development		(0)N/A	(1)1 Talk show held on enterprise development
No of businesses assited in business registration process	(0) na	(4) 4 Businesses assisted in business registration process		(0)N/A	(2)2 Businesses assisted in business registration process

Vote:520 Kapchorwa District

Quarter4

No. of enterprises linked to UNBS for product quality and standards	(2) At least two businesses assisted	(1) 1 businesses assisted	(0)N/A	(1)1 businesses assisted
Non Standard Outputs:	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updati	N/A	Business establishments profiled in Kaptanya and Chema sub counties.	N/A
227001 Travel inland	2,200	2,200	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	1,100
Reasons for over/under performance:	-COVID-19 pandemic affected staff and the Businesses . -COVID-19 Lockdown in Uganda affected movements and meetings.			
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) 1 coffee processor linked to the international market	(0)N/A	(1)1 coffee processor linked to the international market
No. of market information reports desserminated	(12) Monthly information-Market summaries disseminated to the stakeholders	(3) 3 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)3 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	1 virtual meeting on markets participated in	Attending Trade Expos and Shows at national and other venues.	1 virtual meeting on markets participated in
222001 Telecommunications	350	350	100 %	88
227001 Travel inland	2,050	2,050	100 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600
Reasons for over/under performance:	-COVID-19 Pandemic brought businesses both nationally and internationally to a stand still			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:520 Kapchorwa District

Quarter4

No of cooperative groups supervised	(50) Spread across the district	(14) 14 cooperative groups supervised.	(10)10 cooperative groups supervised.	(10)10 cooperative groups supervised.
No. of cooperative groups mobilised for registration	(4) At least one per quarter	(6) 6 cooperative group mobilized for registration.	(1) One cooperative group mobilised for registration.	(1)1 cooperative group mobilized for registration.
No. of cooperatives assisted in registration	(4) At least one group per quarter assisted to register	(6) 6 cooperative group assisted to register	(1) One cooperative group assisted to register.	(1)1 cooperative group 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	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.	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.	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.
227001 Travel inland	2,284	2,284	100 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284	2,284	100 %	691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,284	2,284	100 %	691
Reasons for over/under performance:	-COVID-19 Pandemic affected movements, thus affected cooperative registration - COVID-19 pandemic affected staff and cooperative Businesses including sensitization meetings.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) At least one promotional activity held	(1) 1 Tourism promotional activity held	(0)N/A	(1)1 Tourism promotional activity held

Vote:520 Kapchorwa District

Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Hospitality facilities in Sipi, kaserem, Munaryaand kapchorwa municipal council spread across developed and supported, eg Nas Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels (annex), Elgon Etc	(14) 14 Hospitality facilities in Sipi, Munarya and Kapchorwa municipality developed and supported.	(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)6 Hospitality facilities in Sipi, Munarya and Kapchorwa municipality developed and supported.
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	New Tourist sites and facilities profiled & Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	New Tourist sites and facilities profiled and Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings
221002 Workshops and Seminars	2,000	827	41 %	327
227001 Travel inland	1,000	1,000	100 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,827	61 %	571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,827	61 %	571
Reasons for over/under performance:	-COVID-19 pandemic affected staff and the Tourism Businesses . -COVID-19 Lockdown in Uganda affected movements and meetings. -Most accommodation facilities closed due to COVID-19 Pandemic forcing most of them to reduce on the staffing level, this greatly affected inspections and identification of new tourism sites			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) at least one industrial opportunity identified.	(1) 1 opportunity was identified for industrial development	(2)N/A	(1)1 opportunity was identified for industrial development

Vote:520 Kapchorwa District

Quarter4

No. of producer groups identified for collective value addition support	(0) na	(6) 6 groups were identified for collective value addition support	(0)NA	(2)2 groups were identified for collective value addition support
No. of value addition facilities in the district	(2) Facilities to be identified for specific value addition for support	(2) 2 value addition facility in the district identified.	(1)One value addition facility in the district identified.	(1)1 value addition facility in the district identified.
A report on the nature of value addition support existing and needed	(2) Value addition enterprises identified and supported	(1) A report on the nature of value addition support existing and needed produced.	(1)A report on the nature of value addition support existing and needed produced.	(1)A 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	A report on the nature of value addition support existing and needed produced.	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	A report on the nature of value addition support existing and needed produced.
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	-COVID-19 pandemic affected staff and other filed Businesses . -COVID-19 Lockdown in Uganda affected movements and meetings.			
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. supervission 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	20,209	92 %	10,304

Vote:520 Kapchorwa District**Quarter4**

221008 Computer supplies and Information Technology (IT)	680	680	100 %	680
221011 Printing, Stationery, Photocopying and Binding	716	716	100 %	359
223005 Electricity	120	120	100 %	120
223006 Water	200	200	100 %	200
224004 Cleaning and Sanitation	284	284	100 %	94
227001 Travel inland	3,000	2,000	67 %	1,000
Wage Rect:	22,000	20,209	92 %	10,304
Non Wage Rect:	5,000	4,000	80 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	24,209	90 %	12,757
Reasons for over/under performance: <ul style="list-style-type: none"> -COVID-19 pandemic affected staff and the Businesses . -COVID-19 Lockdown in Uganda affected movements and meetings. -Office costs in terms of acquiring masks, sanitizers among others increased. -Generally,COVID-19 Slowed activity implementation as SOPs had to be adhered to 				
<i>Total For Trade Industry and Local Development :</i>	<i>22,000</i>	<i>20,209</i>	<i>92 %</i>	<i>10,304</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>20,084</i>	<i>17,911</i>	<i>89 %</i>	<i>8,214</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,084</i>	<i>38,120</i>	<i>90.6 %</i>	<i>18,518</i>

Vote:520 Kapchorwa District

Quarter4

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	353,340
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	350,906
<i>Programme : Pre-Primary and Primary Education</i>				94,566	350,906
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	268,102
Item : 211101 General Staff Salaries					
-	Kaptokwoi	Sector Conditional Grant (Wage)	„	0	268,102
-	Ngangata	Sector Conditional Grant (Wage)	„	0	268,102
-	Tumboboi	Sector Conditional Grant (Wage)	„	0	268,102
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,366	25,189
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)		5,814	4,551
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)		15,870	13,142
TUMBOBOI P.S.	Tumboboi	Sector Conditional Grant (Non-Wage)		5,682	7,496
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					

Vote:520 Kapchorwa District

Quarter4

Furniture and Fixtures - Desks-637	Ngangata Ngangata PS	Sector Development Grant	7,200	0
Sector : Health			4,868	2,434
<i>Programme : Primary Healthcare</i>			4,868	2,434
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,868	2,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUMBOBOI HC II	Kaptokwoi	Sector Conditional Grant (Non-Wage)	4,868	2,434
Sector : Water and Environment			102,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			102,500	0
Capital Purchases				
<i>Output : Spring protection</i>			6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ngangata Ngangat & Tumboboi	Sector Development Grant	6,000	0
<i>Output : Construction of piped water supply system</i>			96,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaptokwoi Kaplongon Spring	Sector Development ,, Grant	38,000	0
Construction Services - Water Schemes-418	Moron Kapsikambi Village	Sector Development ,, Grant	28,000	0
Construction Services - Water Schemes-418	Moron Kaptanya Office	Sector Development ,, Grant	30,500	0
LCIII : Kawowo			231,669	731,196
Sector : Works and Transport			6,084	0
<i>Programme : District, Urban and Community Access Roads</i>			6,084	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,084	0
Item : 263104 Transfers to other govt. units (Current)				
Kawowo s/c	Kapchela Kawowo	Other Transfers from Central Government	6,084	0
Sector : Education			171,729	728,762
<i>Programme : Pre-Primary and Primary Education</i>			23,394	241,728
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	217,623
Item : 211101 General Staff Salaries				

Vote:520 Kapchorwa District

Quarter4

-	Kapchela	Sector Conditional Grant (Wage)	0	217,623
-	Kobil	Sector Conditional Grant (Wage)	0	217,623
-	Sanzara	Sector Conditional Grant (Wage)	0	217,623
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,394	24,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	7,626	7,926
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	9,558	9,148
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	6,210	7,030
Programme : Secondary Education			148,335	487,034
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	160,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Kobil	Sector Conditional Grant (Non-Wage)	148,335	160,724
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

Vote:520 Kapchorwa District**Quarter4**

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	168,117
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	163,849
Programme : Pre-Primary and Primary Education			35,900	163,849
Higher LG Services				
Output : Primary Teaching Services			0	147,617
Item : 211101 General Staff Salaries				
-	Cheptuya	Sector Conditional Grant (Wage)	0	147,617
-	Sengwel	Sector Conditional Grant (Wage)	0	147,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,900	16,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	7,506	7,850
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	8,394	8,382
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)				

Vote:520 Kapchorwa District

Quarter4

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	204,581
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	200,312
<i>Programme : Pre-Primary and Primary Education</i>			17,076	200,312
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	182,606
Item : 211101 General Staff Salaries				
-	Munarya	Sector Conditional Grant (Wage)	0	182,606
-	Ngasire	Sector Conditional Grant (Wage)	0	182,606
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			17,076	17,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	5,646	7,374
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	11,430	10,333
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)				

Vote:520 Kapchorwa District

Quarter4

CHEBONET HC III	Chebonet	Sector Conditional Grant (Non-Wage)	9,737	4,268
LCIII : Kabeywa			908,275	682,821
Sector : Works and Transport			4,251	0
Programme : District, Urban and Community Access Roads			4,251	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,251	0
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa S/c	Kabeywa Kabeywa	Other Transfers from Central Government	4,251	0
Sector : Education			894,288	678,552
Programme : Pre-Primary and Primary Education			39,548	165,843
Higher LG Services				
Output : Primary Teaching Services			0	147,273
Item : 211101 General Staff Salaries				
-	Kabeywa	Sector Conditional Grant (Wage)	0	147,273
-	Tangwen	Sector Conditional Grant (Wage)	0	147,273
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,548	18,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	9,954	9,399
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	9,594	9,171
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabeywa Bugimotwo PS	Sector Development Grant	20,000	0
Programme : Secondary Education			854,740	512,709
Capital Purchases				
Output : Non Standard Service Delivery Capital			205,655	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Tangwen Kabeywa seed ss	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

Vote:520 Kapchorwa District

Quarter4

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	495,829
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	493,538
Programme : Pre-Primary and Primary Education			53,088	210,126
Higher LG Services				
Output : Primary Teaching Services			0	189,217
Item : 211101 General Staff Salaries				
-	Sirimityo	Sector Conditional Grant (Wage)	0	189,217
-	Were	Sector Conditional Grant (Wage)	0	189,217
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,088	20,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSIRIKWO P.S.	Sirimityo	Sector Conditional Grant (Non-Wage)	12,498	11,108
KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	10,590	9,801

Vote:520 Kapchorwa District**Quarter4**

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	283,412
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	78,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	84,645	78,147
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	106,976
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	106,976

Vote:520 Kapchorwa District**Quarter4**

Programme : Pre-Primary and Primary Education			28,682	106,976
Higher LG Services				
Output : Primary Teaching Services			0	98,382
Item : 211101 General Staff Salaries				
-	Chesoyen	Sector Conditional Grant (Wage)	0	98,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,682	8,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	8,682	8,594
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	164,077
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	163,765
Programme : Pre-Primary and Primary Education			32,024	163,765
Higher LG Services				
Output : Primary Teaching Services			0	149,632
Item : 211101 General Staff Salaries				

Vote:520 Kapchorwa District

Quarter4

-	Amukol	Sector Conditional Grant (Wage)	0	149,632
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,024	14,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	5,454	6,895
BORON P.S.	Boron	Sector Conditional Grant (Non-Wage)	6,570	7,238
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	56,509
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	52,240
Programme : Pre-Primary and Primary Education			7,698	52,240

Vote:520 Kapchorwa District**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	44,188
Item : 211101 General Staff Salaries				
-	Chebelat	Sector Conditional Grant (Wage)	0	44,188
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,698	8,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	7,698	8,053
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	284,377
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	274,674
Programme : Pre-Primary and Primary Education			24,846	274,674

Vote:520 Kapchorwa District**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	249,700
Item : 211101 General Staff Salaries				
-	Gamatui	Sector Conditional Grant (Wage)	0	249,700
-	kapkwirwok	Sector Conditional Grant (Wage)	0	249,700
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,846	24,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	6,282	7,026
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	8,202	8,291
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	10,362	9,657
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	311,585
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	307,316
Programme : Pre-Primary and Primary Education			21,966	307,316
Higher LG Services				

Vote:520 Kapchorwa District**Quarter4**

Output : Primary Teaching Services			0	283,184
Item : 211101 General Staff Salaries				
-	Chemangang	Sector Conditional Grant (Wage) ..	0	283,184
-	Chemosong	Sector Conditional Grant (Wage) ..	0	283,184
-	Kabore	Sector Conditional Grant (Wage) ..	0	283,184
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,966	24,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)	7,134	9,070
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)	7,014	7,539
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)	7,818	7,523
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

Vote:520 Kapchorwa District**Quarter4**

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

Vote:520 Kapchorwa District**Quarter4**

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	1,209,602
Sector : Education			293,229	930,271
Programme : Pre-Primary and Primary Education			19,428	166,025
Higher LG Services				
Output : Primary Teaching Services			0	147,606
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	147,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,428	18,419
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:520 Kapchorwa District

Quarter4

KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	9,280
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	9,139
Programme : Secondary Education			273,801	764,246
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	255,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	235,521	213,182
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,280	42,721
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