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# Vote:520 Kapchorwa District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 2021/22. 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: 31/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	266,229	224,067	84%
<b>Discretionary Government Transfers</b>	3,018,935	1,577,247	52%
<b>Conditional Government Transfers</b>	17,291,559	9,964,113	58%
<b>Other Government Transfers</b>	456,227	88,738	19%
<b>External Financing</b>	634,368	224,975	35%
<b>Total Revenues shares</b>	<b>21,667,318</b>	<b>12,079,140</b>	<b>56%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,024,361	1,855,090	1,525,914	61%	50%	82%
Finance	337,463	163,526	141,144	48%	42%	86%
Statutory Bodies	727,757	359,657	259,433	49%	36%	72%
Production and Marketing	2,334,170	1,170,467	457,193	50%	20%	39%
Health	5,187,639	3,465,959	2,859,219	67%	55%	82%
Education	7,872,505	4,058,999	1,895,668	52%	24%	47%
Roads and Engineering	487,273	170,727	146,736	35%	30%	86%
Water	368,653	227,016	69,627	62%	19%	31%
Natural Resources	250,018	128,643	100,221	51%	40%	78%
Community Based Services	840,446	323,556	187,355	38%	22%	58%
Planning	118,629	62,349	44,240	53%	37%	71%
Internal Audit	76,270	37,574	28,165	49%	37%	75%
Trade Industry and Local Development	42,133	27,525	13,846	65%	33%	50%
<b>Grand Total</b>	<b>21,667,318</b>	<b>12,051,086</b>	<b>7,728,762</b>	<b>56%</b>	<b>36%</b>	<b>64%</b>
<i>Wage</i>	<i>11,411,114</i>	<i>6,177,447</i>	<i>5,209,792</i>	<i>54%</i>	<i>46%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>6,279,863</i>	<i>3,458,511</i>	<i>2,242,621</i>	<i>55%</i>	<i>36%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>3,341,973</i>	<i>2,190,154</i>	<i>165,275</i>	<i>66%</i>	<i>5%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>634,368</i>	<i>224,975</i>	<i>111,074</i>	<i>35%</i>	<i>18%</i>	<i>49%</i>

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of quarter two, the district had cumulatively received total revenue of Ugx 12,079,140,000 against the planned amount of UGx 21,667,318,000 which was 56% cumulative budget performance. Although many sources scored above average like conditional transfers (58%), the discretionary transfers (52%), Local revenue (84%), the revenue under other transfers performed below average with performance of Ugx 88,738,000 against UGx 456,227,000, hence respective performance of 19%, while External funding performance was also below average at 35% , having realized UGx 224,975,000 compared to UGx 634,368,000 by the end of the quarter two. On expenditure of funds released, the overall performance of the district by the end of the quarter two stood at 64% having expended Ugx 7,728,762,000 of the total cumulative released funds of UGx 12,051,086,000 with the lowest expenditure of funds released witnessed in water, production, and Education with expenses standing at 31% , 39% and 47% respectively of the funds released, having expended UGx 69,627,000 compared to UGx227,016,000 , Ugx 457,193,000 compared to Ugx 1,170,467,000 and UGx 1,895,668,000 compared to UGx 4,058,999,000 respectively. The highest percentage absorption of funds were witnessed in Finance (86%) and Finance(86%) whose expenses were Ugx 141,144,000 of UGx 163,526,000 and Ugx 146,736,000 of UGx 170,727,000 released funds respectively. The main expenditure areas were on Wage with a performance of 84% of the total released of Ugx 6,177,447,000. Non-wage expenses were 65% of the total released funds of Ugx 3,458,511,000, while domestic development performed least at 8%, having expended UGx 165,275,000

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>266,229</b>	<b>224,067</b>	<b>84 %</b>
Local Services Tax	60,000	60,624	101 %
Land Fees	78,000	40,020	51 %
Application Fees	0	1,820	0 %
Business licenses	16,000	1,838	11 %
Other licenses	14,600	60	0 %
Royalties	2,000	5,858	293 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,606	4,400	28 %
Sale of (Produced) Government Properties/Assets	7,953	0	0 %
Property related Duties/Fees	11,370	0	0 %
Animal & Crop Husbandry related Levies	6,001	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	380	13 %
Registration of Businesses	2,000	320	16 %
Agency Fees	0	0	0 %
Market /Gate Charges	21,000	0	0 %
Other Fees and Charges	23,700	24,305	103 %
Ground rent	5,000	0	0 %
Unspent balances – Locally Raised Revenues	0	84,442	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,018,935</b>	<b>1,577,247</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	652,015	326,008	50 %
District Discretionary Development Equalization Grant	406,678	271,119	67 %
District Unconditional Grant (Wage)	1,960,241	980,121	50 %
<b>2b.Conditional Government Transfers</b>	<b>17,291,559</b>	<b>9,964,113</b>	<b>58 %</b>
Sector Conditional Grant (Wage)	9,450,873	5,197,326	55 %

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Sector Conditional Grant (Non-Wage)	2,947,994	1,637,570	56 %
Sector Development Grant	2,840,493	1,893,662	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	278,280	278,280	100 %
Salary arrears (Budgeting)	55,707	55,707	100 %
Pension for Local Governments	1,328,784	703,554	53 %
Gratuity for Local Governments	369,627	184,813	50 %
<b>2c. Other Government Transfers</b>	<b>456,227</b>	<b>88,738</b>	<b>19 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Uganda Road Fund (URF)	293,027	88,738	30 %
Agriculture Cluster Development Project (ACDP)	163,200	0	0 %
<b>3. External Financing</b>	<b>634,368</b>	<b>224,975</b>	<b>35 %</b>
United Nations Children Fund (UNICEF)	574,368	160,787	28 %
United Nations Population Fund (UNPF)	60,000	64,188	107 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
<b>Total Revenues shares</b>	<b>21,667,318</b>	<b>12,079,140</b>	<b>56 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district realized cumulatively local revenue by end of quarter two of Ugx 224,067,000 compared to approved annual revenue of Ugx 266,229,452 hence a cumulative revenue performance of 84% . The overall performance as above was due to higher performance under revenues items like Local service tax, other fees and charges and rent and rates -non produced government assets, whose performance stood at 101%, 103% and 293% respectively. However, many of the other revenue items performed poorly eg , Property related Duties/Fees, Other licenses, , Registration of Births, Deaths and Marriages fees, Animal and crop husbandry related fees and charges, market and gate charges, whose performance was as low or zero percent.

**Cumulative Performance for Central Government Transfers**

The district realized Ugx 9,964,113,000 by end of the quarter two of the conditional transfers compared to the annual budget of Ugx 17,291,599,000 reflecting a performance of 58% of the annual budget. Under Discretionary transfers, the performance stood at 52%, having realized UGX 1,577,247,000 compared to the annual budget of UGX 3,018,935,000. The reason for over performance both under conditional and discretionary transfers was due to higher releases of General public service pension arrears and salary arrears (budgeting) 100% each, Transitional and sector development funds transfers (67%), sector conditional grant NW (56%)- supplementary funds, and DDEG grants (67%).

**Cumulative Performance for Other Government Transfers**

The district by end of the second quarter realized Ugx 88,738,000 in the quarter (from URF) compared to the expected budget of Ugx 456,227,000 reflecting a performance of 19% of the annual budget. The lower than budgeted performance was because of non realization of revenues from the expected sources including NUAFS3, and ACDP . We only received revenue under URF of Ugx 88,738,000 during the quarter

**Cumulative Performance for External Financing**

The district realized lower external funding than the budget, with a cumulative performance of only 35%, having realized UGX 224,935,000 by end of quarter two. The reason for low performance was because we received less funding under most sources with UNICEF at 28%, UNPF 107% .

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,768,942	414,429	23 %	442,236	212,756	48 %
District Production Services	565,227	42,764	8 %	141,307	31,855	23 %
<b>Sub- Total</b>	<b>2,334,170</b>	<b>457,193</b>	<b>20 %</b>	<b>583,542</b>	<b>244,611</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	487,273	146,736	30 %	121,818	97,326	80 %
<b>Sub- Total</b>	<b>487,273</b>	<b>146,736</b>	<b>30 %</b>	<b>121,818</b>	<b>97,326</b>	<b>80 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	42,133	13,846	33 %	10,533	7,007	67 %
<b>Sub- Total</b>	<b>42,133</b>	<b>13,846</b>	<b>33 %</b>	<b>10,533</b>	<b>7,007</b>	<b>67 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,481,841	1,054,332	30 %	870,460	441,000	51 %
Secondary Education	4,206,117	778,625	19 %	1,051,529	389,394	37 %
Education & Sports Management and Inspection	184,548	62,711	34 %	46,137	26,588	58 %
<b>Sub- Total</b>	<b>7,872,505</b>	<b>1,895,668</b>	<b>24 %</b>	<b>1,968,126</b>	<b>856,983</b>	<b>44 %</b>
<b>Sector: Health</b>						
Primary Healthcare	662,062	58,778	9 %	165,515	33,220	20 %
District Hospital Services	527,260	215,319	41 %	131,815	83,504	63 %
Health Management and Supervision	3,998,318	2,585,122	65 %	999,580	1,302,843	130 %
<b>Sub- Total</b>	<b>5,187,639</b>	<b>2,859,219</b>	<b>55 %</b>	<b>1,296,910</b>	<b>1,419,568</b>	<b>109 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	368,653	69,627	19 %	92,163	45,647	50 %
Natural Resources Management	250,018	100,221	40 %	62,505	55,166	88 %
<b>Sub- Total</b>	<b>618,672</b>	<b>169,848</b>	<b>27 %</b>	<b>154,668</b>	<b>100,813</b>	<b>65 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	840,446	187,355	22 %	210,112	119,866	57 %
<b>Sub- Total</b>	<b>840,446</b>	<b>187,355</b>	<b>22 %</b>	<b>210,112</b>	<b>119,866</b>	<b>57 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,024,361	1,525,914	50 %	756,090	684,322	91 %
Local Statutory Bodies	727,757	259,433	36 %	181,939	165,619	91 %
Local Government Planning Services	118,629	44,240	37 %	29,657	26,382	89 %
<b>Sub- Total</b>	<b>3,870,747</b>	<b>1,829,587</b>	<b>47 %</b>	<b>967,687</b>	<b>876,323</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	337,463	141,144	42 %	84,366	82,034	97 %
Internal Audit Services	76,270	28,165	37 %	19,067	13,898	73 %

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	<i>Sub- Total</i>	<i>413,733</i>	<i>169,309</i>	<i>41 %</i>	<i>103,433</i>	<i>95,932</i>	<i>93 %</i>
<b>Grand Total</b>		<b>21,667,318</b>	<b>7,728,762</b>	<b>36 %</b>	<b>5,416,829</b>	<b>3,818,428</b>	<b>70 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,849,373</b>	<b>1,689,305</b>	<b>59%</b>	<b>712,343</b>	<b>692,954</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	66,473	42,357	64%	16,618	21,179	127%
District Unconditional Grant (Wage)	648,029	324,014	50%	162,007	162,007	100%
General Public Service Pension Arrears (Budgeting)	278,280	278,280	100%	69,570	0	0%
Gratuity for Local Governments	369,627	184,813	50%	92,407	92,407	100%
Locally Raised Revenues	59,229	55,029	93%	14,807	23,229	157%
Multi-Sectoral Transfers to LLGs_NonWage	43,244	45,551	105%	10,811	22,776	211%
Pension for Local Governments	1,328,784	703,554	53%	332,196	371,358	112%
Salary arrears (Budgeting)	55,707	55,707	100%	13,927	0	0%
<b>Development Revenues</b>	<b>174,989</b>	<b>165,785</b>	<b>95%</b>	<b>43,747</b>	<b>82,893</b>	<b>189%</b>
District Discretionary Development Equalization Grant	90,924	60,616	67%	22,731	30,308	133%
Multi-Sectoral Transfers to LLGs_Gou	84,064	105,169	125%	21,016	52,585	250%
<b>Total Revenues shares</b>	<b>3,024,361</b>	<b>1,855,090</b>	<b>61%</b>	<b>756,090</b>	<b>775,847</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	648,029	296,602	46%	162,007	149,002	92%
Non Wage	2,201,344	1,124,143	51%	550,336	482,735	88%
<b>Development Expenditure</b>						
Domestic Development	174,989	105,169	60%	43,747	52,585	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,024,361</b>	<b>1,525,914</b>	<b>50%</b>	<b>756,090</b>	<b>684,322</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>268,560</b>	<b>16%</b>			

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Wage	27,412		
Non Wage	241,148		
<b>Development Balances</b>	<b>60,616</b>	<b>37%</b>	
Domestic Development	60,616		
External Financing	0		
<b>Total Unspent</b>	<b>329,176</b>	<b>18%</b>	

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

The department received funds from central government, local revenue and other transfers totaling to Ugx 775,847,000 compared to the expected quarter one planned revenue of Ugx 756,090,000 and the cumulative revenue of Ugx 1,855,090,000 compared to the quarter two and annual budgets , hence a performance of 103% and 61% respectively. The higher revenue performance was due to more than the budgeted receipt of General public service pension arrears and salary arrears among others. which were at 100% , including local revenue and multisector transfers to LLGs whose cumulative performance stood at 93% and 105% respectively. The cumulative expenditure for the department stood at Ugx 1,525,914,000 and quarter two absorption stood at Ugx 684,322,000 with a performance of 50% and 91% respectively compared to the annual and quarterly budgets . The expenses were mainly on wage 92%, and Non wage 88%, while Development was 120% in the quarter two respectively..

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

We had a total of unspent balance by end of Q2 of Ugx 329,176,000 of which Ugx 27,412,000 was wage, Ugx 241,148,000 was non-wage and Ugx 60,616,000 was development. The reason for the unspent balance was due to the delay to utilize DDEG was due to delays in completing the procurement process although the process had been initiated. The wage unspent balance was due to delayed recruitment process after a request to recruit was raised and response still being awaited from the MoPS

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

The department undertook a number of activities which included staff salary payments for the month of Oct-December, as well as pension payments. There were also payment made towards usable and reusable items including stationary and welfare items, procurement of fuel for the office generator, servicing of the generator among other activities. We also undertook servicing of vehicle, monitoring and supervision of projects both at district and LLG levels. Submission of documents for recruitment, submission to DSC for action, The management of procurement matters were also undertaken by the department. Records management and travel inland on official duty,



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>334,556</b>	<b>163,526</b>	<b>49%</b>	<b>83,639</b>	<b>79,613</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	40,452	20,226	50%	10,113	10,113	100%
District Unconditional Grant (Wage)	240,000	120,000	50%	60,000	60,000	100%
Locally Raised Revenues	38,000	23,300	61%	9,500	9,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	16,104	0	0%	4,026	0	0%
<b>Development Revenues</b>	<b>2,907</b>	<b>0</b>	<b>0%</b>	<b>727</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,907	0	0%	727	0	0%
<b>Total Revenues shares</b>	<b>337,463</b>	<b>163,526</b>	<b>48%</b>	<b>84,366</b>	<b>79,613</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	110,101	46%	60,000	63,744	106%
Non Wage	94,556	31,042	33%	23,639	18,290	77%
<b>Development Expenditure</b>						
Domestic Development	2,907	0	0%	727	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>337,463</b>	<b>141,144</b>	<b>42%</b>	<b>84,366</b>	<b>82,034</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,382</b>	<b>14%</b>			
Wage		9,899				
Non Wage		12,484				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,382</b>	<b>14%</b>			

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

The department received Ugx 79,613,000 out of planned quarterly receipt of Ugx 84,366,000 representing 95% of quarterly expected revenue and cumulatively the department had received 48% of annual budget of Ugx 337,463,000. The revenue was received as follows Ugx 10,113,000 being district unconditional non-wage, Ugx 60,000,000 being wage and Ugx 9,500,000 being locally raised revenue. Of the funds received expenditure was Ugx 82,034,000 broken down as Ugx 63,744,000 being wage and Ugx 18,290,000 being non-wage expenditure total expenditure represented 42% of annual budget.

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

By close of the quarter two, the unspent funds were Ugx 22,382,000 representing 14% of the funds received for the quarter. The unspent funds are broken down as Ugx 9,899,000 being wage and Ugx 12,484,000 being nonwage. The funds for wage remained due to vacant position of CFO and the nonwage unspent balances were mainly due to delay of requisitions by the staff. finance officer who will be recruited in this financial year, for non-wage payments for implemented activities had not yet been concluded by the close of the quarter

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

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

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>727,757</b>	<b>359,657</b>	<b>49%</b>	<b>181,939</b>	<b>193,028</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	368,988	171,357	46%	92,247	85,678	93%
District Unconditional Grant (Wage)	246,000	123,000	50%	61,500	61,500	100%
Locally Raised Revenues	75,000	65,300	87%	18,750	45,850	245%
Multi-Sectoral Transfers to LLGs_NonWage	37,769	0	0%	9,442	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>727,757</b>	<b>359,657</b>	<b>49%</b>	<b>181,939</b>	<b>193,028</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,000	109,589	45%	61,500	54,308	88%
Non Wage	481,757	149,844	31%	120,439	111,311	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>727,757</b>	<b>259,433</b>	<b>36%</b>	<b>181,939</b>	<b>165,619</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100,224</b>	<b>28%</b>			
Wage		13,411				
Non Wage		86,813				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>100,224</b>	<b>28%</b>			

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## Vote:520 Kapchorwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue was UGX 359,657,000 and Q2 revenue was Ugx 193,028,000 compared to the annual and quarterly budget of Ugx 727,757,000 and UGX 181,939,00 hence a performance of 49% and 106% respectively. The high revenue realized was due to higher local revenue allocation in the quarter (245%) although non wage performance in the quarter was low at 93% performance. The total expenditure of the sector Ugx 165,619,000 which was 91% and 36% when compared to the quarterly and annual budgets of Ugx 181,939,000 and 727,757,000 respectively with a wage expense of 88% and , Non-wage of 92% .

### Reasons for unspent balances on the bank account

By the end of quarter two, the department had a cumulative unspent balance of Ugx 100,224,000 which was 28% of the released funds. This was composed of Ugx 13,411,000 and Ugx 86,813,000 being wage and non-wage components respectively. The reason for the unspent balance was due to incomplete recruitment of additional staff, for wage and we had delays in processing funds through the system due the covid 19 epidemic, council did not sit hence no or few activities for implementation.

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

The district service commission handled submissions from the District and municipal council for disciplinary, promotion and re designation, including initiating the process of 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 procurement processes including the award of framework and some contracts. center. Procured small office equipment and items including airtime electric cable and photocopying. Project site hand overs were undertaken during the quarter. Awarded a few contracts including the construction of structures in Teryet High Altitude training centre although it was delayed by presidential pronouncement directing use of Army construction brigade for health education projects in Districts.

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,906,885</b>	<b>886,011</b>	<b>46%</b>	<b>476,721</b>	<b>445,800</b>	<b>94%</b>
District Unconditional Grant (Wage)	60,000	34,000	57%	15,000	15,000	100%
Locally Raised Revenues	2,000	2,000	100%	500	850	170%
Multi-Sectoral Transfers to LLGs_NonWage	1,442	0	0%	361	0	0%
Other Transfers from Central Government	163,200	0	0%	40,800	0	0%
Sector Conditional Grant (Non-Wage)	1,184,022	592,011	50%	296,005	296,005	100%
Sector Conditional Grant (Wage)	496,221	258,000	52%	124,055	133,945	108%
<b>Development Revenues</b>	<b>427,285</b>	<b>284,457</b>	<b>67%</b>	<b>106,821</b>	<b>142,228</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	600	0	0%	150	0	0%
Sector Development Grant	426,685	284,457	67%	106,671	142,228	133%
<b>Total Revenues shares</b>	<b>2,334,170</b>	<b>1,170,467</b>	<b>50%</b>	<b>583,542</b>	<b>588,028</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,221	287,930	52%	139,055	153,565	110%
Non Wage	1,350,664	159,681	12%	337,666	81,464	24%
<b>Development Expenditure</b>						
Domestic Development	427,285	9,582	2%	106,821	9,582	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,334,170</b>	<b>457,193</b>	<b>20%</b>	<b>583,542</b>	<b>244,611</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>438,400</b>	<b>49%</b>			
Wage		4,070				
Non Wage		434,330				
<b>Development Balances</b>						
		<b>274,875</b>	<b>97%</b>			
Domestic Development		274,875				
External Financing		0				

**Vote:520 Kapchorwa District****Quarter2**

<b>Total Unspent</b>	<b>713,275</b>	<b>61%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter two there was quarter and cumulative revenue out turn of UGx 588,028,000 and UGX 1,170,467,000 respectively compared to the quarter two and annual budget of UGx 583,542,000 and Ugx 2,334,170,000, hence a performance of 100% and 25% respectively. There was none release of multi sectoral transfers to LLG non-wage and other transfers from central Government. Of the expected quarter two revenues local revenue and sector conditional grant (wage) performed above average at 170% and 108% respectively. The expenditure of the sector was Ugx 236,113,000 during the quarter and also Ugx457,193,000 cumulatively, compared to the quarterly and annual budget of Ugx 583,542,000 and Ugx 2,334,170,000 respectively, hence a performance of 40% and 20% respectively.

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

The department had a cumulative unspent balance of Ugx 713,275,000 which was 61% of the budget released, of which Ugx 4,070,000, Ugx 274,875,000 and Ugx 434,330,000 were wage, non-wage and development components respectively. The reason for the unspent balance was due to performance above average for the unspent wage, Delayed release of parish development model guidelines for non-wage and procurement process is being completed for development funds.

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

Management of the payroll and other staff matters, including management and facilitation of extension staff, provision of extension services to farmers. Staff meetings. Crop and livestock disease and pest surveillance. Vaccination of dogs and cats against rabies. Inspection of agro input dealer's stores. Put in place quarantine for pigs against African swine fever. Follow up Meetings for farmers and support supervision provided to farmers and farmer groups. Monitoring and supervision of departmental activities.

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,647,218</b>	<b>3,111,412</b>	<b>67%</b>	<b>1,161,804</b>	<b>1,621,660</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	2,481	2,480	100%	620	480	77%
Multi-Sectoral Transfers to LLGs_NonWage	2,468	0	0%	617	0	0%
Sector Conditional Grant (Non-Wage)	717,727	684,661	95%	179,432	178,045	99%
Sector Conditional Grant (Wage)	3,922,542	2,423,271	62%	980,635	1,442,635	147%
<b>Development Revenues</b>	<b>540,422</b>	<b>354,548</b>	<b>66%</b>	<b>135,105</b>	<b>177,274</b>	<b>131%</b>
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	8,600	0	0%	2,150	0	0%
Sector Development Grant	451,822	301,214	67%	112,955	150,607	133%
<b>Total Revenues shares</b>	<b>5,187,639</b>	<b>3,465,959</b>	<b>67%</b>	<b>1,296,910</b>	<b>1,798,934</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,922,542	2,259,697	58%	980,635	1,279,061	130%
Non Wage	724,676	598,285	83%	181,169	139,269	77%
<b>Development Expenditure</b>						
Domestic Development	540,422	1,237	0%	135,105	1,237	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,187,639</b>	<b>2,859,219</b>	<b>55%</b>	<b>1,296,910</b>	<b>1,419,568</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		163,574				
Non Wage		89,855				
<b>Development Balances</b>						
Domestic Development		353,311	100%			

**Vote:520 Kapchorwa District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>606,740</b>	<b>18%</b>	

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

In q2, the health department received Ugx 1,798,934,000 out approved q2 budget of Ugx 1,296,910,000 , hence a performance of 139%, and a cumulative revenue of Ugx 3,465,959,000 compared to the annual Budget of Ugx 5,187,639,000 representing 67% of the annual approved budget. The higher revenue realized was mainly due to the covid 19 supplementary response budget received from the centre to address covid 19 issues in the district and more development funds released in the quarter of 133%. The departments total expenditure was Ugx 1,419,568,000 compared to planned quarter two expenditure of Ugx 1,296,910,000 representing 109 % and a cumulative performance of 55% compared to the annual budget.

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

The total unspent funds by end of the quarter two was Ugx 606,740,000 constituting 18% of the total budget . Of the unspent balances, Ugx 163,574,000 was wage, Ugx 89,555,000 was nonwage and Ugx 353,311,000 was development funds. The wage component was due to incomplete recruitment of additional staff, having advertised some positions and the process was incomplete. The nonwage balance was due to delays in accessing funds for activity implementation due to system problems and the development was because of delayed procurement of service providers due to the presidential directive to use the army brigade, hence no certificates ready for payment by Q1.

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

Monitoring and supervision of health services in the district, Coordination of COVID -19 activities in the district, Testing and Management of identified cases. 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 Management Meeting. Surveillance undertaken by the department. Management of payroll and payment of staff salaries, and welfare items Transfer of funds, routine immunization and treatment.



## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,094,034</b>	<b>2,885,351</b>	<b>47%</b>	<b>1,523,508</b>	<b>1,279,951</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	81,694	40,847	50%	20,424	20,424	100%
Locally Raised Revenues	2,000	2,000	100%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	883	0	0%	221	0	0%
Sector Conditional Grant (Non-Wage)	973,346	324,449	33%	243,337	0	0%
Sector Conditional Grant (Wage)	5,032,110	2,516,055	50%	1,258,028	1,258,028	100%
<b>Development Revenues</b>	<b>1,778,471</b>	<b>1,173,647</b>	<b>66%</b>	<b>444,618</b>	<b>586,824</b>	<b>132%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	18,000	0	0%	4,500	0	0%
Sector Development Grant	1,710,471	1,140,314	67%	427,618	570,157	133%
<b>Total Revenues shares</b>	<b>7,872,505</b>	<b>4,058,999</b>	<b>52%</b>	<b>1,968,126</b>	<b>1,866,775</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,113,804	1,856,646	36%	1,278,451	836,777	65%
Non Wage	980,229	28,083	3%	245,057	9,266	4%
<b>Development Expenditure</b>						
Domestic Development	1,778,471	10,939	1%	444,618	10,939	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,872,505</b>	<b>1,895,668</b>	<b>24%</b>	<b>1,968,126</b>	<b>856,983</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,000,622</b>	<b>35%</b>			
Wage		700,256				
Non Wage		300,365				
<b>Development Balances</b>		<b>1,162,708</b>	<b>99%</b>			

**Vote:520 Kapchorwa District****Quarter2**

Domestic Development	1,162,708		
External Financing	0		
<b>Total Unspent</b>	<b>2,163,330</b>	<b>53%</b>	

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

By the end of Quarter two, the Education Sector had cumulatively received Ugx 4,058,999,000 against the annual budget of Ugx 7,872,505,000 which was a performance of 52%, and during the quarter, the performance stood at 133%, having received Ugx 1,866,775,000 compared to the quarterly budget of Ugx 1,968,126,000 accordingly. The higher revenue realization was attributed mainly over release of Sector Conditional Grant-development whose performance stood at 133%. On expenditure of funds released, the overall performance of the department cumulatively by the end of the quarter stood at 24% having spent Ugx 1,895,668,000 and the quarter two performance stood at 44%, having expended Ugx 856,983,000 of the quarterly budget of Ugx 1,968,126,000.

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

By the end of the quarter, we had some unspent funds totaling to Ugx 2,163,330,000 being 53% of the total release, part of which i.e. Ugx 700,256,000 was wage, non-wage was Ugx 300,365,000 and domestic development of Ugx 1,162,708,000. The reasons for the unspent balances were as follows: for the wage, the Ministry of Finance released more funds including that for non- recruited secondary and primary school teachers. The non-wage component was mainly due to non-payment to schools due to the current COVID-19 pandemic lockdown, while the development funds could not be absorbed due to non-procurement of contractors and incomplete execution of development projects to warrant payment.

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

The main activities including preparation of reports , work plans, monitoring and supervision especially of government programs in relation to Covid 19 pandemic. Mobilized education staff for immunization.

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,850</b>	<b>158,554</b>	<b>42%</b>	<b>93,962</b>	<b>94,310</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	150,978	75,489	50%	37,745	37,745	100%
Locally Raised Revenues	4,000	5,500	138%	1,000	5,500	550%
Multi-Sectoral Transfers to LLGs_NonWage	845	0	0%	211	0	0%
Other Transfers from Central Government	218,027	76,565	35%	54,507	50,565	93%
<b>Development Revenues</b>	<b>111,423</b>	<b>12,172</b>	<b>11%</b>	<b>27,856</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	36,423	0	0%	9,106	0	0%
Other Transfers from Central Government	75,000	12,172	16%	18,750	0	0%
<b>Total Revenues shares</b>	<b>487,273</b>	<b>170,727</b>	<b>35%</b>	<b>121,818</b>	<b>94,310</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,978	64,142	42%	37,745	30,679	81%
Non Wage	224,872	82,595	37%	56,218	66,647	119%
<b>Development Expenditure</b>						
Domestic Development	111,423	0	0%	27,856	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,273</b>	<b>146,736</b>	<b>30%</b>	<b>121,818</b>	<b>97,326</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,818</b>	<b>7%</b>			
Wage		11,347				
Non Wage		471				
<b>Development Balances</b>						
		<b>12,172</b>	<b>100%</b>			
Domestic Development		12,172				
External Financing		0				
<b>Total Unspent</b>		<b>23,990</b>	<b>14%</b>			

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**Vote:520 Kapchorwa District****Quarter2**

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

In quarter two, the works Department received UGX 94,310,000 and this cumulatively was Ugx 170,727,000 out of the respective budgets of UGX 121,818,000; and Ugx 484,273,000, hence a performance of 77% and 35% respectively. The lower revenue performance was attributed to lower funds received under other transfers with performance standing at 93% and 35% in the and cumulatively respectively quarter for nonwage and development funding. The expenditure for the sector were mainly on recurrent items. The total expenditure during the quarter was UGX 97,326,000 representing 77% of planned quarter two expenditure., and a cumulative percentage absorption of 30% compared of the annual budget.

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

The sector Unspent balance stood at UGX 23,990,000 of which wage UGX 11,347,000 and non-wage UGX 471,000., while development unspent balances stood at UGx 12,172,000. The wage un spent balance was because the recruitment of district Engineer was yet to be concluded, with an advert run, applications still being received, hence recruitment process yet to be concluded. The development funds had not been spent due to delays by the incomplete procurement process for the construction of abridges.

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

Staff salaries paid, maintenance of district roads and office and compound maintenance. repairs and maintenance of machinery, routine manual maintenance of roads, transfers to LLGS for community access roads. Procurement sanitation items ,staff welfare and official trips facilitation to Kampala, including procurement of a laptop computer.

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,376</b>	<b>46,138</b>	<b>50%</b>	<b>23,094</b>	<b>23,069</b>	<b>100%</b>
District Unconditional Grant (Wage)	49,173	24,587	50%	12,293	12,293	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Sector Conditional Grant (Non-Wage)	43,103	21,552	50%	10,776	10,776	100%
<b>Development Revenues</b>	<b>276,277</b>	<b>180,878</b>	<b>65%</b>	<b>69,069</b>	<b>90,439</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,960	0	0%	1,240	0	0%
Sector Development Grant	251,515	167,677	67%	62,879	83,838	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>368,653</b>	<b>227,016</b>	<b>62%</b>	<b>92,163</b>	<b>113,508</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,173	21,152	43%	12,293	12,581	102%
Non Wage	43,203	15,707	36%	10,801	10,485	97%
<b>Development Expenditure</b>						
Domestic Development	276,277	32,769	12%	69,069	22,581	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>368,653</b>	<b>69,627</b>	<b>19%</b>	<b>92,163</b>	<b>45,647</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,279</b>	<b>20%</b>			
Wage		3,435				
Non Wage		5,845				
<b>Development Balances</b>		<b>148,110</b>	<b>82%</b>			
Domestic Development		148,110				
External Financing		0				
<b>Total Unspent</b>		<b>157,389</b>	<b>69%</b>			

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## Vote:520 Kapchorwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The water sector has so far received UGX 227,016,000 cumulative outturn revenue out of the budget revenue of UGX 368,653,000; Of this UGX 167,677,000 sector development grant, 13,201,000 transitional development grant UGX 24,587,000 for wage and UGX 21,552,000 Non-wage and cumulative stand at 67%, 67%, 50%, 50% respectively for different categories. Quarterly outturn for recurrent revenues was 100% and development revenue 133% translating to 123% total revenues shares. The total expenditure during the quarter was UGX 45,647,000 representing 50% of planned quarter expenditure.

### Reasons for unspent balances on the bank account

Unspent balance stood at UGX 157,389,000 of which development was UGX 148,110,000, wage was UGX 3,435,000 and UGX 5,845,000 was non-wage. The Development balances are attributed to water projects whose procurement processes have not yet been concluded and non-wage mainly cost for Vehicle service and office administrative cost. The wage unspent balance was due to vacant post for Engineering Assistant whose recruitment process ongoing

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

The monitoring of projects under defect liability by stakeholder, House to House follow ups visits of using community led total sanitation approach within selected villages of Kaserem & Chema , formation & Training of water user committee within serinda area , Kaptanya Subcounty , social Mobilizer and District water and sanitation coordination committee meetings

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>227,819</b>	<b>115,309</b>	<b>51%</b>	<b>56,955</b>	<b>58,405</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	194,240	95,120	49%	48,560	48,560	100%
Locally Raised Revenues	13,000	10,500	81%	3,250	5,000	154%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	5,379	2,689	50%	1,345	1,345	100%
<b>Development Revenues</b>	<b>22,200</b>	<b>13,333</b>	<b>60%</b>	<b>5,550</b>	<b>6,667</b>	<b>120%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	2,200	0	0%	550	0	0%
<b>Total Revenues shares</b>	<b>250,018</b>	<b>128,643</b>	<b>51%</b>	<b>62,505</b>	<b>65,071</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,240	85,625	44%	48,560	43,020	89%
Non Wage	33,579	13,007	39%	8,395	11,257	134%
<b>Development Expenditure</b>						
Domestic Development	22,200	1,589	7%	5,550	889	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,018</b>	<b>100,221</b>	<b>40%</b>	<b>62,505</b>	<b>55,166</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,678</b>	<b>14%</b>			
Wage		9,495				
Non Wage		7,182				
<b>Development Balances</b>		<b>11,744</b>	<b>88%</b>			
Domestic Development		11,744				
External Financing		0				

**Vote:520 Kapchorwa District****Quarter2**

<b>Total Unspent</b>	<b>28,422</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Q2 Natural resources Department received UGX 65,071,000 out of the budget revenue of UGX 62,505,000; hence a 104% performance. Cumulative performance stood at 51% by end of quarter two, having realized Ugx 128,643,000 of the annual budget of Ugx 250,018,000. The higher revenue performance was attributed to higher local revenue and DDEG allocation above the quarterly budgets., with performance standing at 154% and 133% respectively for the respective sources. The expenditure for the sector were mainly on recurrent items. The total expenditure during the quarter was UGX 55,166,000 representing 88% of planned quarter two expenditure., and a cumulative percentage absorption of 40% compared o the annual budget.

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

The sector Unspent balance stood at UGX 28,422,000 of which wage UGX 9,495,000 and non-wage UGX 7,182,000., while development unspent balances stood at UGx11,744,000.The wage un spend balance was because one staff was still on interdiction. The non wage unspent balance s due to delays in accessing funds , while development funds had not been spent due to delays by the service provider to complete works which were still on going.

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

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



## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,078</b>	<b>98,581</b>	<b>48%</b>	<b>51,520</b>	<b>52,041</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	164,779	80,390	49%	41,195	41,195	100%
Locally Raised Revenues	12,000	7,500	63%	3,000	5,500	183%
Multi-Sectoral Transfers to LLGs_NonWage	7,916	0	0%	1,979	0	0%
Sector Conditional Grant (Non-Wage)	16,383	8,192	50%	4,096	4,096	100%
<b>Development Revenues</b>	<b>634,368</b>	<b>224,975</b>	<b>35%</b>	<b>158,592</b>	<b>190,800</b>	<b>120%</b>
External Financing	634,368	224,975	35%	158,592	190,800	120%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>840,446</b>	<b>323,556</b>	<b>38%</b>	<b>210,112</b>	<b>242,841</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,779	73,641	45%	41,195	37,858	92%
Non Wage	41,299	2,640	6%	10,325	1,784	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	634,368	111,074	18%	158,592	80,224	51%
<b>Total Expenditure</b>	<b>840,446</b>	<b>187,355</b>	<b>22%</b>	<b>210,112</b>	<b>119,866</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,300</b>	<b>23%</b>			
Wage		6,748				
Non Wage		15,552				
<b>Development Balances</b>		<b>113,901</b>	<b>51%</b>			
Domestic Development		0				
External Financing		113,901				
<b>Total Unspent</b>		<b>136,201</b>	<b>42%</b>			

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## Vote:520 Kapchorwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue to the department outturn was UGX 323,556,000 and Quarter two outturn was UGX 242,841,000 compared the annual budget of Ugx 840,446,000 and the Quarter two budget of Ugx 210,112,000 of 38% and 116% respectively. The overall cumulative low revenue performance was due to low revenue realized under some major sources. Some of the sources had low cumulative returns including external (35%), Multisector transfers to LLG (0 %) . The cumulative expenditure of the sector by end of the quarter stood at Ugx 187,355,000 compared to the annual budget of UGX. 840,440,000 (22%),and quarter one absorption stood at 57% having expended Ugx 119,866,000 compared to a quarterly budget of Ugx 210,112,000. The most expenses were made of staff wages during the quarter which stood at 92%.

### Reasons for unspent balances on the bank account

The department had unspent balance of Ugx 136,201,000 composed of wage Ugx 6,748,000, Nonwage of Ugx 15,552,000 and donor of Ugx 113,901,000. The donor component was due to delayed recruitment of staff -CDO, an advert was still running by end of the quarter and hopefully will be concluded in Q3. Covid 19 pandemic also affected activities implementation under nonwage and also the unspent non-wage was realized due to delays in processing the payment for requests prepared due system challenges.

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

16 staff paid salaries for 3 months that October, November and December for fy 2021/22 sensitization carried out in 5 subcounties selected that's kapsinda, kaptanya, kawowo, kaperet and tegeres sub counties with high level GBV and sensitization was about parenting. attended court 15 times in kapchorwa following up on the 17 people on remand carried inspection in two stone quarries, 2 seed schools under ugift

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,629</b>	<b>57,016</b>	<b>52%</b>	<b>27,657</b>	<b>29,858</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	42,000	21,000	50%	10,500	10,500	100%
District Unconditional Grant (Wage)	54,629	27,316	50%	13,657	13,658	100%
Locally Raised Revenues	14,000	8,700	62%	3,500	5,700	163%
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>67%</b>	<b>2,000</b>	<b>2,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
<b>Total Revenues shares</b>	<b>118,629</b>	<b>62,349</b>	<b>53%</b>	<b>29,657</b>	<b>32,524</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,629	19,138	35%	13,657	9,865	72%
Non Wage	56,000	21,112	38%	14,000	12,527	89%
<b>Development Expenditure</b>						
Domestic Development	8,000	3,990	50%	2,000	3,990	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>118,629</b>	<b>44,240</b>	<b>37%</b>	<b>29,657</b>	<b>26,382</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,766</b>	<b>29%</b>			
Wage		8,178				
Non Wage		8,588				
<b>Development Balances</b>		<b>1,343</b>	<b>25%</b>			
Domestic Development		1,343				
External Financing		0				
<b>Total Unspent</b>		<b>18,109</b>	<b>29%</b>			

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## Vote:520 Kapchorwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Quarter one revenue overrun stood at 101% having realized Ugx 29,824,000/= compared to the quarterly budget of Ugx 29,657,000/= and annual budget of Ugx 118,629,000, hence a cumulative performance of 25% compared to the annual budget. The performance was above average because of more releases under DDG and local revenue at 133% and 163%, in the quarter and cumulatively at 67% and 62% respectively. The expenses in quarter of two of the department stood at Ugx 26,382,000/= of the total budget of the quarterly Ugx 29,657,000 hence a performance of 89% of the quarterly release, and a cumulative performance of 37%, having spent Ugx 44,240,000 of the annual budget.

### Reasons for unspent balances on the bank account

By the end of quarter two, the department of planning had unspent balance of Ugx 18,109,000 which was 29% of the funds released in the quarter. This was composed of wage, non-wage and development of funds of UGX 8,178,000, Ugx 8,588,000 and Ugx 1,343,000, respectively. The reasons for the unspent balance included the following. That under wage, the recruitment process was still ongoing as applications for the advertised posts were still being received and the process to be concluded in Q3. Under Development, the request were initiated by the department and the payment process was yet to be completed. While under non-wage, some activities to be implemented were rolled over to quarter two, while for some the approval process of funds delayed.

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

We maintained staff payroll and ensured the payment of staff salaries for three months of October-December 2021, coordinated and facilitated Technical Planning Committee Meetings during the quarter, We Prepared and shared Q1 report for Fy 2021/2022 and attended meetings and conferences. We also ensured office/compound maintenance and the maintenance of equipment. Office items and other operational services were procured including airtime, Printer tonner cat ridges and stationery.

## Vote:520 Kapchorwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,270</b>	<b>37,574</b>	<b>49%</b>	<b>19,067</b>	<b>19,394</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	50,719	25,360	50%	12,680	12,680	100%
Locally Raised Revenues	15,551	7,214	46%	3,888	4,214	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>76,270</b>	<b>37,574</b>	<b>49%</b>	<b>19,067</b>	<b>19,394</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,719	20,941	41%	12,680	10,430	82%
Non Wage	25,551	7,225	28%	6,388	3,469	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,270</b>	<b>28,165</b>	<b>37%</b>	<b>19,067</b>	<b>13,898</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,419				
Non Wage		4,990				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,408</b>	<b>25%</b>			

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## Vote:520 Kapchorwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department of audit received in Q2 Ugx 19,394,000 representing 102% of the quarterly budget of Ugx 19,067,000 and cumulatively we had received by end of quarter two Ugx 37,574,000 of the annual budget of Ugx 76,270,000 representing 49% of the total budget. The revenue was received as follows in the quarter:- Ugx 12,680,000 for wage and Ugx 2,500,000 being non-wage, and Ugx 4,214,000 being local revenue, allocation to the department. The expenditure was Ugx 13,898,000 representing 73% of the quarter two budget and compared to the annual budget, the expenditure stood at 37%. The expenditure is broken down Ugx 10,430,000 for wage and Ugx 3,469,000 being non-wage expenditure.

### Reasons for unspent balances on the bank account

By end of Quarter two, we had Ugx 9,408,000 remaining unspent by the close of the quarter of which Ugx 4,419,000 was wage and Ugx 4,990,000 was non-wage. The unspent non-wage funds were for activities implemented but payment process was yet to be concluded by the close of the quarter,

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

The department carried out Audit to determine economy, efficiency and effectiveness of resource usage in the departments at district and LLGS. Verification of stores was also undertaken. We facilitated office operations provided for welfare items paid for electricity and water bills and maintained office equipment and tools including the office premises. We procured stationery and computer supplies.

**Vote:520 Kapchorwa District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,133</b>	<b>27,525</b>	<b>65%</b>	<b>10,533</b>	<b>15,767</b>	<b>150%</b>
District Unconditional Grant (Non-Wage)	6,000	7,017	117%	1,500	3,508	234%
District Unconditional Grant (Wage)	20,000	9,999	50%	5,000	5,000	100%
Locally Raised Revenues	8,000	6,492	81%	2,000	5,250	263%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Sector Conditional Grant (Non-Wage)	8,033	4,017	50%	2,008	2,008	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,133</b>	<b>27,525</b>	<b>65%</b>	<b>10,533</b>	<b>15,767</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	4,589	23%	5,000	0	0%
Non Wage	22,133	9,257	42%	5,533	7,007	127%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,133</b>	<b>13,846</b>	<b>33%</b>	<b>10,533</b>	<b>7,007</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,411				
Non Wage		8,268				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,679</b>	<b>50%</b>			

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## Vote:520 Kapchorwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue to the department was UGX 27,525,000 compared the annual budget of Ugx 42,133,000 and the Quarter one revenue stood at Ux 15,767,000 compared to the quarterly budget of Ugx 10,533,000 hence a performance of 65% and 150% respectively. The high revenue realized was caused by higher release of District non-wage component which performed at 234% , and local revenue at 263%., though multi sector transfers were nill. The cumulative expenditure of the sector by end of the quarter stood at Ugx 13,846,000 compared to the annual budget of UGX. 42,133,000, hence a performance of 33% cumulatively, and quarterly absorption stood 67% having expended Ugx 7,007,000 compared to a quarterly budget of Ugx 10,533,000. The expenditure was wage UGX.000 non-wage UGX. 7,007 during the quarter.

### Reasons for unspent balances on the bank account

By the end of quarter two , the department had unspent balance of Ugx 13,679,000 which was 50%, of the funds released. Of these Ugx 5,411,000 was wage, Ugx 8,268,000 was non wage. The unspent wage component was due to incomplete recruitment of staff with posts advertised and recruitment process incomplete., but for nonwage the issue was delays to implement activities as there was a delay in accessing funds due to system problems.

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

Activities undertaken includes, Sensitization Meeting on business management skills in running value addition facilities in groups, official travel trip to Kampala to consult , to deliver progress reports for quarter one 2021/2022 fy, held one Radio talk show , Disseminated market information, 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

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Stationary purchased, salaries paid to staff, pensioners paid, soft ware activities payments of pensions arrears, Gratuity, salary arrears, Support ,s supervision ,monitoring the Constructions, 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. Procurement of services and projects through the procurement unit. Making requisitions preparation of reports and sharing of the same	Staff salaries paid for the months of Oct-Dec 2021, payroll maintained , follow up of pension arears, attending meetings, , procurement of office operational items, fuel, airtime servicing of computers, [procurement of stationary, water and electricity bills, servicing and maintenance of equipment and vehicles, management of court cases . security services etc.			Staff salaries paid for the months of Oct-Dec 2021, payroll maintained , follow up of pension arears, attending meetings, , procurement of office operational items, fuel, airtimeservicing of computers, [rocurement of ststationary, water and electricity bills, servicing and maintenance of equipment and vehicles, management of court cases . security services etc.
211101 General Staff Salaries	648,029	296,602	46 %		149,002
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	2,050	41 %		1,000
221009 Welfare and Entertainment	1,232	616	50 %		308

## Vote:520 Kapchorwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	995
221012 Small Office Equipment	1,500	745	50 %	370
221016 IFMS Recurrent costs	1,500	375	25 %	0
221017 Subscriptions	2,759	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	400	20 %	0
223004 Guard and Security services	502	495	99 %	295
223005 Electricity	4,000	2,000	50 %	1,000
223006 Water	803	800	100 %	75
224004 Cleaning and Sanitation	600	600	100 %	200
225001 Consultancy Services- Short term	2,400	0	0 %	0
227001 Travel inland	23,000	11,951	52 %	5,175
227004 Fuel, Lubricants and Oils	4,268	2,067	48 %	1,000
228002 Maintenance - Vehicles	2,000	1,098	55 %	737
228004 Maintenance – Other	768	381	50 %	189
Wage Rect:	648,029	296,602	46 %	149,002
Non Wage Rect:	62,732	24,578	39 %	11,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	710,761	321,180	45 %	160,346

Reasons for over/under performance: None

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) Staff recruited as per recruitment plan across departments	(84%) The district is 84% establishment post filled in this Q1	(90%)Staff recruited as per recruitment plan across departments	(84%)The district is 84% establishment post filled in this Q1
%age of staff appraised	(100%) Staff appraised across departments AND llgs	(80%) Staff appraised across departments and llgs	(100%)Staff appraised across departments and llgs	(80%) Staff appraised across departments and llgs
%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	(100%)All staff paid salary by 28th of every months
%age of pensioners paid by 28th of every month	(100%) At least all pensioners paid by 28th of every months	(100%) At least all pensioners paid by 28th of every months	(100%)At least all pensioners paid by 28th of every months	(100%)At least all pensioners paid by 28th of every months

## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:	Facilitate, monitor and motivate staff for good performance	Procured it computer accessories, verification pension files, update of staff payroll, aaairtime, , repair of office equipment and travel inland on consultation with the ministry on submission of recruitment of staff.	Facilitate, monitor and motivate staff for good performance, pay pensioners, gratuity, arears of pension and gratuity and office items	Procured it computer accessories, verification pension files, update of staff payroll, aaairtime, , repair of office equipment and travel inland on consultation with the ministry on submission of recruitment of staff.
212102 Pension for General Civil Service	1,328,784	697,680	53 %	408,161
213004 Gratuity Expenses	369,627	0	0 %	0
221009 Welfare and Entertainment	1,741	1,000	57 %	720
221011 Printing, Stationery, Photocopying and Binding	2,000	598	30 %	0
221012 Small Office Equipment	1,000	820	82 %	230
222001 Telecommunications	2,000	995	50 %	795
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	6,000	4,000	67 %	2,250
321608 General Public Service Pension arrears (Budgeting)	278,280	277,254	100 %	0
321617 Salary Arrears (Budgeting)	55,707	48,434	87 %	18,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,046,138	1,030,780	50 %	430,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,046,138	1,030,780	50 %	430,987

Reasons for over/under performance: None

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) career development, Discretionary and skills development, on job training and other capacitybuilding activities to be undertaken coordinated at the district but to cover both higher and lower local Governments	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(2) Plan coordinated at district level, but also cross cutting	( )	( )	( )

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

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

N/A

## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:	Monitoring and supervision of LLGS for effective service delivery	Monitoring and supervision of LLGS for effective service delivery. Collection of asset data for compilation of district asset register	Monitoring and supervision of LLGS for effective service delivery	Monitoring and supervision of LLGS for effective service delivery. Collection of asset data for compilation of district asset register
227004 Fuel, Lubricants and Oils	2,000	874	44 %	874
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	874	22 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	874	22 %	874
Reasons for over/under performance:	None			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Mobilization of information and dissemination to the public-community	Procurement and repair of computer items. and tonners	Mobilization of information and dissemination to the public-community	Procurement and repair of computer items. and tonners
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,400	20 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,400	20 %	1,400
Reasons for over/under performance:	None			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipment	Compound and toilet facility maintenance. Minor repairs of office equipment and items.	Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipment	Compound and toilet facility maintenance. Minor repairs of office equipment and items.
221012 Small Office Equipment	2,000	1,139	57 %	1,139

## Vote:520 Kapchorwa District

## Quarter2

228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,639	41 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,639	41 %	1,639

Reasons for over/under performance: None

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring	Procurement of stationary, computer supplies, airtime and travel inland . Printing of payroll.	Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring	Procurement of stationary, computer supplies, airtime and travel inland . Printing of payroll.
221008 Computer supplies and Information Technology (IT)	759	379	50 %	189
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	580
222001 Telecommunications	1,500	1,368	91 %	1,368
227001 Travel inland	7,241	4,104	57 %	2,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,601	60 %	4,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,601	60 %	4,245

Reasons for over/under performance: None

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(0) na	(0) none	()	(0)none
Non Standard Outputs:	Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents.	Travel to Uganda prison services to collect to seek guidance on retrieval of management system. Supervision of monitoring of records management cadres	Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents.	Travel to Uganda prison services to collect to seek guidance on retrieval of management system. Supervision of monitoring of records management cadres
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	500	33 %	0

## Vote:520 Kapchorwa District

## Quarter2

227001 Travel inland	4,500	2,970	66 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,470	43 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,470	43 %	1,720
Reasons for over/under performance: None				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.	Procured laptops for officers	Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.	Procured laptops for officers
221008 Computer supplies and Information Technology (IT)	7,229	7,000	97 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,229	7,000	97 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,229	7,000	97 %	7,000
Reasons for over/under performance: None				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Managing the procurement process, advertisement of works and services, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.	Facilitated contracts committee which sat to award contracts	Managing the procurement process, advertisement of works and services, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.	Facilitated contracts committee which sat to award contracts
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221001 Advertising and Public Relations	2,000	0	0 %	0

## Vote:520 Kapchorwa District

## Quarter2

221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,250	28 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,250	28 %	750
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing	administrative buildings rehabilitated	( ) Kok hall rehabilitation/improvement	(0) none	( )	(0)na
No. of administrative buildings constructed		( ) Registry/human resource expansion	(0) none	( )	(0)none
Non Standard Outputs:		Toilet improvement, shelters constructed	none	Contract awarded, site handed over works start and monitoring and supervision done. Kok hall and toilet improvement/renovation, completion of district stores and Human resources office	none
312101	Non-Residential Buildings	90,924	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,924	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,924	0	0 %	0
Reasons for over/under performance:		Delay to execute completion of the stores , improve toilets and office extension of HR office			
Total For Administration : Wage Rect:		648,029	296,602	46 %	149,002
Non-Wage Reccurent:		2,158,100	1,078,592	50 %	459,959
GoU Dev:		90,924	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,897,053	1,375,194	47.5 %	608,962

## Vote:520 Kapchorwa District

## Quarter2

## 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	(2021-07-30) Preparation of monthly and quarterly reports that will be consolidated	( ) Preparation and submission of audited final accounts for F/Y 2020/21 to OAG ,MoFPED and other relevant stakeholders. Submission of board of survey report to Mofped. Coordination of external audit and responding to queries issued	( )		( )Preparation of monthly and quarterly reports that will be consolidated
Non Standard Outputs:	Maintenance of up to date financial records	Maintaince of up to date financial records		Maintenance of up to date financial records	Maintaince of up to date financial records
211101 General Staff Salaries	240,000	110,101	46 %		63,744
227001 Travel inland	19,000	9,476	50 %		5,730
Wage Rect:	240,000	110,101	46 %		63,744
Non Wage Rect:	19,000	9,476	50 %		5,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,000	119,577	46 %		69,474
Reasons for over/under performance:	lack of transport equipment				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(Number of moblaisations) Moblaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.	( ) LG service tax collected		(20000000)LG service tax collected	( )Moblaisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all sub counties.
Value of Hotel Tax Collected	(Increase in hotel tax collected) Increased collection of hotel tax.	( ) Hotel tax collected		(3000000)Hotel Tax Collected	(3000000)Hotel tax collected
Value of Other Local Revenue Collections	(Increased local revenue collection) Increase in local revenue collection across the district	( ) increased local revenue collected		(30000000)Collected	( )increased local revenue collected



## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:	N/A	na		na
221014 Bank Charges and other Bank related costs	0	13	0 %	0
227001 Travel inland	9,000	6,367	71 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,380	71 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,380	71 %	2,880
Reasons for over/under performance:	poor attitude of local revenue payers towards revenue collectors.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() N/ABudget conference held	() Budgets and work plans for prepared and circulated for supplementary funding	()	()Budgets and work plans for prepared and circulated for supplementary funding
Date for presenting draft Budget and Annual workplan to the Council	() Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers.	() Budgets and work plans for prepared and circulated for supplementary funding	()	()Budgets and work plans for prepared and circulated for supplementary funding
Non Standard Outputs:	N/A	Budget conference held	Holding of District budget conference	Budget conference held
221011 Printing, Stationery, Photocopying and Binding	2,000	499	25 %	499
221014 Bank Charges and other Bank related costs	5,000	66	1 %	0
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	565	7 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	565	7 %	499
Reasons for over/under performance:	Late release of guidelines and funds affecting budgeting			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities	Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities	Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities	Preparation of financial statements for 3 months
221003 Staff Training	1,000	0	0 %	0
221012 Small Office Equipment	2,000	599	30 %	299
222001 Telecommunications	1,500	0	0 %	0
223005 Electricity	2,000	1,000	50 %	0
223006 Water	2,000	1,000	50 %	0

## Vote:520 Kapchorwa District

## Quarter2

227001 Travel inland	3,500	3,424	98 %	924
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,023	40 %	1,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,023	40 %	1,223

Reasons for over/under performance: NA

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (1) preparation and submission of half year accounts ( ) Maintenance of up to date financial records relating to expenditure eg properly prepared payment vouchers for expenditure and receipts for all revenue received by the district ( ) ( )preparation and submission of half year accounts

Non Standard Outputs: N/A Maintenance of up to date financial records relating to expenditure eg properly prepared payment vouchers for expenditure and receipts for all revenue received by the district preparation and submission of routine financial statements eg monthly. preparation and submission of routine financial statements eg monthly.

221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	3,000	2,500	83 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,698	85 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,198	42 %	4,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,198	42 %	4,198

Reasons for over/under performance: Reluctance by staff to complete accountability and contractors to furnish receipts for funds paid to them

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:		Maintenance of IFMS system ie both software and hardware including Generator to ensure smooth operations	Maintenance of up to date financial records relating to expenditure eg properly prepared payment vouchers for expenditure and receipts for all revenue received by the district and reports prepared for revenue and expenditure in the quarter	Maintenance of up to date financial records relating to expenditure eg properly prepared payment vouchers for expenditure and receipts for all revenue received by the district and reports prepared for revenue and expenditure in the quarter	
221016	IFMS Recurrent costs	16,000	4,060	25 %	3,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,060	25 %	3,760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,060	25 %	3,760
Reasons for over/under performance:		NA			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A	Capacity building for staff to improve financial management skills	Capacity building for staff to improve financial management skills	
221012	Small Office Equipment	1,452	341	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,452	341	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,452	341	23 %	0
Reasons for over/under performance:		Lack of enough funds to support all staff			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Renovation of one rental unit at government lodge	Advertisement, site handover and start of renovation work-supervision and monitoring		
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:		240,000	110,101	46 %	63,744
Non-Wage Reccurent:		78,452	31,042	40 %	18,290
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

**Vote:520 Kapchorwa District****Quarter2**

<i>Grand Total:</i>	<i>318,452</i>	<i>141,144</i>	<i>44.3 %</i>	<i>82,034</i>
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## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of Staff salaries , Exgratia, transfer of LLG Exgratia, Staff motivation -tea and other welfare items, procurement of office stationary and office items, maintenance of office equipment and tools, payment of staff salaries, preparation of reports and workplans, facilitation of staff to undertake routine and other departmental activities in and out of the district. Initiating the procurement process and requisitions, preparation of reports and workplans,, sharing of reports and workplans and minutes of various committees and council.  council tour .	Paid staff salary for Oct-Dec 2021, airtime, fuel for speaker and chairperson, office items eg tea/welfare, sanitation, stationary Tonner cartridge's, and photocopying. travel /allowances for official movement including payment of exgratia			Paid staff salary for Oct-Dec 2021, airtime, fuel for speaker and chairperson, office items eg tea/welfare, sanitation, stationary Tonner cartridge's, and photocopying. travel /allowances for official movement including payment of exgratia
211101 General Staff Salaries	246,000	109,589	45 %		54,308
211103 Allowances (Incl. Casuals, Temporary)	278,247	82,202	30 %		63,740
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	4,000	2,000	50 %		1,555
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %		900
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	1,875	94 %		1,875
224004 Cleaning and Sanitation	500	280	56 %		280
227001 Travel inland	11,982	5,990	50 %		2,995

## Vote:520 Kapchorwa District

## Quarter2

228002 Maintenance - Vehicles	4,258	1,765	41 %	947
Wage Rect:	246,000	109,589	45 %	54,308
Non Wage Rect:	308,988	96,012	31 %	73,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	554,988	205,601	37 %	127,600

Reasons for over/under performance: None

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

Preparation of procurement plans, Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets

Held evaluation and contracts committee meetings, Awarded some contracts and undertook monitoring of awarded contracts particularly in Kabeywa sub county . Procurement of welfare and office items. Received bids and Handled submissions from User departments and CAOS office.

Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets. Provision of welfare and office items. Handling submissions from User departments and CAOS office.

Held evaluation and contracts committee meetings, Awarded some contracts and undertook monitoring of awarded contracts particularly in Kabeywa sub county . Procurement of welfare and office items. Received bids and Handled submissions from User departments and CAOS office.

211103 Allowances (Incl. Casuals, Temporary)	6,000	3,282	55 %	2,190
221001 Advertising and Public Relations	2,200	1,000	45 %	0
221008 Computer supplies and Information Technology (IT)	3,800	3,800	100 %	3,800
221009 Welfare and Entertainment	400	250	63 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	600	350	58 %	200
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	606	20 %	606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,538	53 %	7,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,538	53 %	7,196

Reasons for over/under performance: None

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:		Invitation and managing DSC meetings on advertisement, recruitment and handling staff matters.. Handling submissions form CAOS office and office of the Town clerk, procurement of office items and equipment, management and maintenance of tools and equipment, procurement of stationary, airtime and fuel, facilitation of departmental activities in and out of the district. Preparation of minutes, reports and workplans of the department .Coordinating the preparation of reports and workplans, minutes and minute extracts, and sharing with relevant departments an offices.	Staff matters handled by the commission, ran an advert and received applications for the jobs advertised, traveled to Mbale to make submission of reports to the IGG offices Procured sanitation items and paid allowances for the commission.	Staff matters handled by the commission, ran an advert and received applications for the jobs advertised, traveled to Mbale to make submission of reports to the IGG offices Procured sanitation items and paid allowances for the commission.	
211103	Allowances (Incl. Casuals, Temporary)	11,000	1,676	15 %	1,676
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	2,000	700	35 %	700
221011	Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	1,000	700	70 %	700
223005	Electricity	200	0	0 %	0
224004	Cleaning and Sanitation	600	349	58 %	349
227001	Travel inland	2,900	1,532	53 %	1,532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	6,257	27 %	6,257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	6,257	27 %	6,257
Reasons for over/under performance:		None			
Output : 138204 LG Land Management Services					

## Vote:520 Kapchorwa District

## Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(100) Applications received at different offices and processed through the DLB	(40) Applications received at different offices and processed through the DLB	(30)Applications received at different offices and processed through the DLB	(10)Applications received at different offices and processed through the DLB
No. of Land board meetings	(4) Meetings held once quarterly at the district land offices	(2) Meetings held once quarterly at the district land offices	(1)Meetings held once quarterly at the district land offices	(1)Meetings held once quarterly at the district land offices
Non Standard Outputs:		Landlord sitting held during the quarter, Facilitated the cahirperson to Enttebbe to follow up land matters, Provided welfare items for the office and stationary including tonner cartridge's		Landlord sitting held during the quarter, Facilitated the chairperson to Entebbe to follow up land matters, Provided welfare items for the office and stationary including tonner cartridge's
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,416	40 %	1,208
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	1,690	42 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,106	34 %	3,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,106	34 %	3,398
Reasons for over/under performance:	None			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held at least once quarterly	(2) Pac meetings held twice during the two quarters.	(1)PAC meetings held at least once quarterly	(1)PAC meetings held at district offices
No. of LG PAC reports discussed by Council	(4) At least one report prepared and shared by council	(0) none	(1)At least one report prepared and shared by council	(0)none
Non Standard Outputs:	Preparation of workplans and reports and sharing accordingly	Procured welfare items, stationary and provided sitting allowances for members during their sittings, and facilitated the chairperson to Kampala on official duty.	Preparation of workplans and reports and sharing accordingly	Procured welfare items, stationary and provided sitting allowances for members during their sittings, and facilitated the chairperson to Kampala on official duty.
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,416	27 %	1,208
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
222001 Telecommunications	1,000	150	15 %	150



## Vote:520 Kapchorwa District

## Quarter2

227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,066	34 %	3,158
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,066	34 %	3,158
Reasons for over/under performance:		None			
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(5) The council committee meetings held at least six times at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees	(1) The council meeting held at at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees reports through the sector committees		(2)The council committee meetings held at at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees reports through the sector committees	(1)The council meeting held at at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees reports through the sector committees
Non Standard Outputs:	Monitoring and supervisions of council activities within the district. Handle other issues as they come up	Monitoring and supervisions of council activities within the district by the executive committee, provided opertional support to executive including airtime and fule, facilitated the District chairperson to ULGA for inauguration/inducti on and swearing in. Also facilitated the vice chairperson to Kampala , police headquarters to follow up on land encroachment matters in the field		Monitoring and supervisions of council activities within the district. Handle other issues as they come up	Monitoring and supervisions of council activities within the district by the executive committee, provided opertional support to executive including airtime and fule, facilitated the District chairperson to ULGA for inauguration/inducti on and swearing in. Also facilitated the vice chairperson to Kampala , police headquarters to follow up on land encroachment matters in the field
221005	Hire of Venue (chairs, projector, etc)	5,500	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
224004	Cleaning and Sanitation	500	140	28 %	0
227001	Travel inland	21,500	7,825	36 %	5,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	7,965	25 %	5,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	7,965	25 %	5,300
Reasons for over/under performance:		None			

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports	Committees sat and discussed sector reports and implementation of activity reports .		Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports	Committees sat and discussed sector reports and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and report
211103 Allowances (Incl. Casuals, Temporary)	32,000	19,900	62 %		12,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	19,900	62 %		12,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	19,900	62 %		12,710
Reasons for over/under performance:	Covid 19 effect affected activity implementation , thus we held only one council session during the two quarters.				
Total For Statutory Bodies : Wage Rect:	246,000	109,589	45 %		54,308
Non-Wage Reccurent:	443,988	149,844	34 %		111,311
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	689,988	259,433	37.6 %		165,619

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparation	22 Agric extension staff were facilitated to carry out advisory services at the sub counties for period July to December 2021. Salaries were paid to all staff for six month July to December 2021/22 FY. meetings supervision and monitoring done during quarter one and two.		22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparation	22 Agric extension staff were facilitated to carry out advisory services at the sub counties for period October to December 2021. Salaries were paid to all staff for three month October to December 2021/22 FY. meetings supervision and monitoring done during the quarter.
211101 General Staff Salaries	496,221	258,000	52 %		133,945
221002 Workshops and Seminars	40,000	12,131	30 %		4,922
221008 Computer supplies and Information Technology (IT)	5,000	645	13 %		150
221011 Printing, Stationery, Photocopying and Binding	10,000	3,706	37 %		3,211
222001 Telecommunications	5,109	585	11 %		285
227001 Travel inland	103,457	50,684	49 %		25,106
Wage Rect:	496,221	258,000	52 %		133,945
Non Wage Rect:	163,567	67,750	41 %		33,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	659,788	325,750	49 %		167,618
Reasons for over/under performance:	Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities.				
Output : 018106 Farmer Institution Development					
N/A					

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## Quarter2

Non Standard Outputs:	Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the subcounty at parish level/	sensitization and Mobilization of stakeholders at the district was done.	Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the sub county at parish level including procurement of supplies to support the program	sensitization and Mobilization of stakeholders at the district was done.
221008 Computer supplies and Information Technology (IT)	22,000	0	0 %	0
221009 Welfare and Entertainment	22,000	2,115	10 %	1,653
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0 %	0
221012 Small Office Equipment	98,546	3,400	3 %	3,400
222001 Telecommunications	11,000	0	0 %	0
222003 Information and communications technology (ICT)	11,000	0	0 %	0
227001 Travel inland	129,130	15,664	12 %	7,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,676	21,179	7 %	12,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,676	21,179	7 %	12,139
Reasons for over/under performance:	Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities. Delay in release of final guidelines led to halting of activities during the quarter.			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Transfers to LLGS of funds under the Parish model	N/A	Transfers to LLGS of funds under the Parish model of revolving funds to be distributed to qualifying groups	Transfers to LLGs not done yet because final guidelines are still being worked on.
263369 Support Services Conditional Grant (Non-Wage)	692,890	67,500	10 %	33,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,890	67,500	10 %	33,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,890	67,500	10 %	33,000
Reasons for over/under performance:	Delay in release of final guidelines has slowed implementation of activities.			

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Gadgets and tools for parish model operations purchased.	N/A		Delivery of Gadgets and tools for parish model operations purchased.	The gadgets have not been supplied because final guidelines for PDM are yet to be released,
312104 Other Structures	98,546	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,546	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,546	0	0 %		0
Reasons for over/under performance: Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities. Delay in release of final guidelines led to halting of activities during the quarter.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	10,000 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipment	N/A		2,500 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipment. Farmers trained on best agronomy practices through sensitization programs. Quality assurance of agro dealers and capacity building under taken	No activities were done during because of late release of funds.
221002 Workshops and Seminars	30,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	30,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0

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## Quarter2

224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,200	0	0 %	0

Reasons for over/under performance: Late release of funds.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings. staff meetings. Field visits. supervisions monitoring report making	vaccinations of dogs against rabies done in the district. Animal disease surveillance was carried out. Quarantine for Pigs was put in place against African swine fever. Field visits. supervisions monitoring were done.	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings. staff meetings. Field visits. supervisions monitoring report making	vaccinations of dogs against rabies done in the district. Animal disease surveillance was carried out. Quarantine for Pigs was put in place against African swine fever. Field visits. supervisions monitoring were done.
221002 Workshops and Seminars	297	130	44 %	130
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,697	1,330	49 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,697	1,330	49 %	730

Reasons for over/under performance: Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Sensitization meetings on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making	Farmers trained on modern farming technologies. Mobilization and sensitization of Farmers to engage in fish farming done.	One Sensitization meeting on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making	Farmers trained on modern farming technologies. Mobilization and sensitization of Farmers to engage in fish farming done.
221002 Workshops and Seminars	297	0	0 %	0

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## Quarter2

227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,697	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,697	0	0 %	0

Reasons for over/under performance: Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer??s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report making	Surveillance was done for crop disease prevalence in the district. Trainings and sensitizations on post harvest handling, safe use of agric chemicals , vermin control and beekeeping. inspection of agro input dealers stores also done. Staff meetings, field visits, Supervisions Monitoring were done.	One Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer??s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report making	Surveillance was done for crop disease prevalence in the district. Trainings and sensitizations on post harvest handling, safe use of agric chemicals , vermin control and beekeeping. inspection of agro input dealers stores also done. Staff meetings, field visits, Supervisions Monitoring were done.
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221002 Workshops and Seminars	297	0	0 %	0
227001 Travel inland	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,697	1,200	44 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,697	1,200	44 %	1,200

Reasons for over/under performance: Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities.

**Output : 018212 District Production Management Services**

N/A

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## Quarter2

Non Standard Outputs:		Salaries to be paid to all staff for twelve month 2021/22 FY Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visits	Salaries were paid to all staff for 3 months (October to December 2021) Supervision and monitoring were done. Preparation and submission of work plans and reports to MAAIF were done. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance were done. staff meetings were also done.	Salaries to be paid to all staff for 3 months Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visits	Salaries were paid to all staff for 3 months (October to December 2021) Supervision and monitoring were done. Preparation and submission of work plans and reports to MAAIF were done. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance were done. staff meetings were also done.
211101	General Staff Salaries	60,000	29,930	50 %	19,621
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
228002	Maintenance - Vehicles	3,097	722	23 %	722
	Wage Rect:	60,000	29,930	50 %	19,621
	Non Wage Rect:	5,797	722	12 %	722
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,797	30,652	47 %	20,343
Reasons for over/under performance:		Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					



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## Quarter2

Non Standard Outputs:	Construction of Micro irrigation projects procurement of artificial insemination equipment and materials. procurement of cold chain equipment for Veterinary dept. setting up demonstrations for banana growing and apiary. demonstrations on farming different types of fish in ponds. Prepare bills of quantities. Procurement process. supervision of work certification of work process payments	N/A	Construction of Micro irrigation projects procurement of artificial insemination equipment and materials. procurement of cold chain equipment for Veterinary dept. setting up demonstrations for banana growing and apiary. demonstrations on farming different types of fish in ponds. Prepare bills of quantities. Procurement process. supervision of work certification of work process payments	procurement process on.
312104 Other Structures	328,138	9,582	3 %	9,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,138	9,582	3 %	9,582
External Financing:	0	0	0 %	0
Total:	328,138	9,582	3 %	9,582
Reasons for over/under performance:	Frequent power cuts an interruption to the implementation of activities. COVID 19 lockdown affected many activities like meetings. Inflation also made it costly and difficult to carry out planned activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,221</i>	<i>287,930</i>	<i>52 %</i>	<i>153,565</i>
<i>Non-Wage Recurrent:</i>	<i>1,349,222</i>	<i>159,681</i>	<i>12 %</i>	<i>81,464</i>
<i>GoU Dev:</i>	<i>426,685</i>	<i>9,582</i>	<i>2 %</i>	<i>9,582</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,332,128</i>	<i>457,193</i>	<i>19.6 %</i>	<i>244,611</i>

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(1500) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(2517) 2517 Outpatients visited Gamatui , RHU, Sumaya and Kaserem christian health centres		(375) Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	(1676) Outpatients visits Gamatui ,Sumaya, RHU and Kaserem christian health centres
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients visiting Gamatui and Kaserem Xtian .	(115) Total of 115 inpatients visited kaserem christian HCII, Sumaya HCII,RHU and Gamatui mission HCII Cumulatively		(125) Inpatients visiting Gamatui and Kaserem Xtian .	(57) Total of 57 inpatients visited kaserem christian HCII, Sumaya HCII,RHU and Gamatui mission HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(101) A total of 101 deliveries were conducted at both Kaserem Christian Medical Centre , Sumaya,RHU and Gamatui HCII in Q1 and q2 Cumulatively.		(87) Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	(55) A total of deliveries were conducted at both Kaserem Christian Medical Centre and Gamatui HCII in Q2
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	(262) 262 Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III		(150) Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	(199) 199 Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Non Standard Outputs:	N/A	Funds transferred to the HCs		N/A	Funds transferred to the HCs
263104 Transfers to other govt. units (Current)	8,000	4,824	60 %		3,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,824	60 %		3,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,824	60 %		3,607
Reasons for over/under performance: Covid 19 affected service delivery					

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(390) 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	(55) A total of 55 health care workers were comprehensively trained on a number of services delivery areas including Immunization, COVID-19 and HIV care and Mgt.		(97) 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	(30) A total of 30 health care workers were comprehensively trained on a number of services delivery areas including Immunization, COVID-19 and HIV care, IPC and Mgt.
No of trained health related training sessions held.	(12) Education, Training on immunization related activities, HIV related trainings	(7) 7 Health related trainings have been conducted in the government health facilities of Kaserem, Cheptuya, Gamogo, Kabeywa, Chebonet, Sipi Oon HIV, IPC, COVID19 response and MGT		(3) Education, Training on immunization related activities, HIV related trainings	(4) 3 trainings have been conducted that included vaccine mgt, immunization, COVID
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	(39917) Cumulatively 39917 Outpatients have been registered within QTR1&2 in Government health facilities as indicated		(12500) Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi, Chemosong and Gamogo Health Facilities	(21998) 21998 Outpatients were received and treated in all the Government health facilities in QTR2 of kaswrem, Gamogo, Kabeywa, Cheptuya, Sipi, Tegweres, Chebon et, Tumboboi
Number of inpatients that visited the Govt. health facilities.	(10000) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(1479) Cumulatively 1479 admissions were received and treated at the Government health facilities		(2500) Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	(875) About 875 inpatients were admitted and treated in the Government health facilities of Kaserem, Gamogo, Cheptuya, Sipi, Chebon et, Kabeywa & Sipi HCIIIs Respectively
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(1293) Cumulatively 1293 Deliveries have been conducted in the Government health facilities for both q1&2		(375) Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	(658) 658 deliveries have been conducted in the Government health facilities in QTR2
% 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	(90%) 90% approved posts filled		(95%) Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumboboi and Gamogo Health Facilities	(90%) 90% approved posts filled

## Vote:520 Kapchorwa District

## Quarter2

% 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	(85%) 85% of the district villages have active and functional 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	(85%)85% of the district villages have active and functional VHTS
No of children immunized with Pentavalent vaccine	(2500) Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(1801) Cumulatively 1801 Children have received the pent3 vaccine vaccine for both q1&2 Respectively in the Government health facilities	(625)Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	(918)918 Children were immunized with pentia-valent vaccine in QTR2
Non Standard Outputs:	N/A	Transfers of funds made to HFs	N/A	Transfers of funds made to HFs
263104 Transfers to other govt. units (Current)	114,000	52,717	46 %	28,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,000	52,717	46 %	28,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,000	52,717	46 %	28,376
Reasons for over/under performance:	Covid 19 affected service delivery			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff house at Chemosong H/C III	(0) none	(0)Construction of staff house at Chemosong H/C III	(0)None
No of staff houses rehabilitated	(0) N/A	(0) na	(0)N/A	(0)na
Non Standard Outputs:	Staff house constructed and completed	none	Staff house constructed and completed	none
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	Delay to procure service provider due to presidential directive,. The works to be undertaken in Q2			

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) construction of maternity and children ward at Gamogo Health centre III phase II	(0) none		(1)construction of maternity and children ward at Gamogo Health centre III phase II	(0)none
No of maternity wards rehabilitated	(0) N/A	(0) none		(0)N/A	(0)none
Non Standard Outputs:	1 Maryternity ward constructed	none		1 Maryternity ward constructed	none
312101 Non-Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Delay to procure service provider due to presidential directive.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	() Payment of retention for Construction of OPD at AMUKOL H/C II.	(0) none		()	(0)none
No of OPD and other wards rehabilitated	(1) Payment of retention for Construction of OPD at Amukol H/C II	(0) none		(1)Payment of retention for Construction of OPD at Amukol H/C II	(0)none
Non Standard Outputs:	N/A	none		N/A	none
312101 Non-Residential Buildings	15,078	1,237	8 %		1,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,078	1,237	8 %		1,237
External Financing:	0	0	0 %		0
Total:	15,078	1,237	8 %		1,237
Reasons for over/under performance: Delay to procure service provider due to presidential directive.					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
No of theatres constructed	(1) Theatre to upgrade Kaserem H/ C III to H/C IV	(1) contractor to reroof		(1)Theatre to upgrade Kaserem H/ C III to H/C IV	(1)the contractor to reroof
No of theatres rehabilitated	(0) N/A	(0) na		(0)N/A	(0)na

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## Quarter2

Non Standard Outputs:	N/A	Contractor delayed to address issues raised by the engineer on roofing the facility and completing pending works	1 Theatre completed	Contractor delayed to address issues raised by the engineer
312101 Non-Residential Buildings	106,744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,744	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,744	0	0 %	0
Reasons for over/under performance:	Delay by contractor to reroof the facility and work on other works.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(15) procurement of assorted medical equipment for Nganagata H/C III	(o) none	(15)procurement of assorted medical equipment for Nganagata H/C III	(0)none
Non Standard Outputs:	Supply of assorted medical equipment.	none	Supply of assorted medical equipment.	none
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	Delay due to presidents directive to use the army brigade			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(84%) Kapchorwa General Hospital	(85) 85% of the approved posts have been filled at Kapchorwa general hospital	(84%)Kapchorwa General Hospital	(85)85% of the approved posts have been filled at Kapchorwa general hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) Kapchorwa General Hospital	(2602) 2602 inpatients were admitted at kapchorwa district general hospital during the QTR tone and two cumulatively	(5000)Kapchorwa General Hospital	(1459)1459 inpatients were admitted at kapchorwa district general hospital during the QTR 2
No. and proportion of deliveries in the District/General hospitals	(5000) Kapchorwa General Hospital	(1399) Cumulatively 1399 deliveries were conducted at kapchorwa General Hospital in Q2 and Q1	(1250)Kapchorwa General Hospital	(677)Cumulatively 677 deliveries were conducted at kapchorwa General Hospital in Q2

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Number of total outpatients that visited the District/ General Hospital(s).	(30000) Kapchorwa General Hospital	(21684) Kapchorwa General Hospital received/ registered 21684 outpatients in Q2 Cumulatively	(7500)Kapchorwa General Hospital	(13480)Kapchorwa General Hospital received/ registered 13480 outpatients in Q2
Non Standard Outputs:	N/A	none	N/A	none
263104 Transfers to other govt. units (Current)	527,260	215,319	41 %	83,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	527,260	215,319	41 %	83,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,260	215,319	41 %	83,504
Reasons for over/under performance: Covid 19 interrupted service delivery, the hospital received patients from many surrounding districts including sironkpo, Bulambuli, Kween, Bukwo, and Amudat districts				

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

N/A				
Non Standard Outputs:	Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.	Payment of staff salaries to all health staff for july-December 2021 conducted support supervision in all health units , transfer of PHC funds to all the hospital, and other health facilities, maintenance of office and compund, including vehicles and equipment, provided welfare for staff, computer servicing, and supported family of one staff who died during burial.	Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.	Payment of staff salaries to all health staff for oct-December 2021 conducted support supervision in all health units , transfer of PHC funds to all the hospital, and other health facilities, maintenance of office and compund, including vehicles and equipment, provided welfare for staff, computer servicing, and supported family of one staff who died during burial.
211101 General Staff Salaries	3,922,542	2,259,697	58 %	1,279,061
211103 Allowances (Incl. Casuals, Temporary)	0	173,200	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221002 Workshops and Seminars	968	0	0 %	0
221007 Books, Periodicals & Newspapers	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	600	6 %	600
221009 Welfare and Entertainment	3,000	7,244	241 %	766
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,500	303	20 %	303
222001 Telecommunications	2,000	675	34 %	300

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223005 Electricity	5,000	600	12 %	600
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,430	48 %	830
227001 Travel inland	24,481	13,480	55 %	8,951
227004 Fuel, Lubricants and Oils	6,000	864	14 %	0
228002 Maintenance - Vehicles	6,000	3,976	66 %	3,976
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	3,922,542	2,259,697	58 %	1,279,061
Non Wage Rect:	72,949	202,622	278 %	16,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,995,490	2,462,319	62 %	1,295,637

Reasons for over/under performance: Covid 19 affected service delivery across the sector.

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

N/A

Non Standard Outputs:

Undertook supervision and monitoring of programs and activities especially for covid 19 responses in the district including the operational costs of the key stakeholders eg DTF

Undertook supervision and monitoring of programs and activities especially for covid 19 responses in the district including the operational costs of the key stakeholders eg DTF

211103 Allowances (Incl. Casuals, Temporary)	0	58,043	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	11,714	0 %	1,017
227001 Travel inland	0	51,960	0 %	6,120
227004 Fuel, Lubricants and Oils	0	1,086	0 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	122,803	0 %	7,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	122,803	0 %	7,206

Reasons for over/under performance: covid 19 pandemic led to doing things differently.

Total For Health : Wage Rect:	3,922,542	2,259,697	58 %	1,279,061
Non-Wage Recurrent:	722,208	598,285	83 %	139,269
GoU Dev:	531,822	1,237	0 %	1,237
Donor Dev:	0	0	0 %	0
Grand Total:	5,176,571	2,859,219	55.2 %	1,419,568



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to all staff in primary schools for twelve months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment	Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment		Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment	Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment
211101 General Staff Salaries	2,956,754	1,051,572	36 %		438,240
Wage Rect:	2,956,754	1,051,572	36 %		438,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,956,754	1,051,572	36 %		438,240
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(400) All teachers in Govt aided primary schools receiving monthly salaries.	(11 teachers in Govt aided primary schools receiving monthly salaries.) All teachers in Govt aided primary schools receiving monthly salaries.		(400)All teachers in Govt aided primary schools receiving monthly salaries.	(320)All teachers in Govt aided primary schools receiving monthly salaries.
No. of qualified primary teachers	(400) All teachers in Govt aided primary schools receiving monthly salaries.	(320) teachers qualified in primary schools.		(400)All teachers in Govt aided primary schools receiving monthly salaries.	(320)teachers qualified in primary schools.
No. of pupils enrolled in UPE	(23000) enrolled in the 26 Govt aided primary schools in the district.	()		(23000)enrolled in the 26 Govt aided primary schools in the district.	()
No. of student drop-outs	(50) In all schools under UPE	(15) In all schools under UPE		(10)In all schools under UPE	(15)In all schools under UPE

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No. of Students passing in grade one	(90) Pupils passing PLE in grade on in the district.	(00)PLE is yet to be done) PLE is yet to be done.	(90)Pupils passing PLE in grade on in the district.	(00)PLE is yet to be done.
No. of pupils sitting PLE	(2000) pupils sitting for PLE in the district.	(20000) pupils sitting for PLE in the district.	(2000) pupils sitting for PLE in the district.	(2000)pupils sitting for PLE in the district.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	298,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,481	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,481	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supervision and monitoring of construction works and payment of certificate for completed works. Office improvement /rehabilitation	Site hand over ,Supervision and monitoring of construction works	Site hand over ,Supervision and monitoring of construction works	Site hand over ,Supervision and monitoring of construction works
281504 Monitoring, Supervision & Appraisal of capital works	12,115	2,760	23 %	2,760
312101 Non-Residential Buildings	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,115	2,760	15 %	2,760
External Financing:	0	0	0 %	0
Total:	18,115	2,760	15 %	2,760
Reasons for over/under performance:	Delay in the procurement of contracts			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(2) 2 each classrooms in Chemosong and Tumboboi Primary schools.	(2) classrooms each in Chemosong and Tumboboi Primary schools.	(1)2 each classrooms in Kaptokwoi ps	(2) classrooms each in Chemosong and Tumboboi Primary schools.
Non Standard Outputs:	N/A	Monitoring and supervision of works being undertaken and certification and payment processes	Monitoring and supervision of works being undertaken and certification and payment processes	Monitoring and supervision of works being undertaken and certification and payment processes
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0

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312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(2) Construction of 5 stances each at Gamatui Girl P.S and Tumboboi P.S	( ) 5 stances latrines each at Gamatui Girls P.S and Tumboboi P.S.	(1)Construction of 5 stances at Tumboboi P.S	(2)5 stances latrines each at Gamatui Girls P.S and Tumboboi P.S.
No. of latrine stances rehabilitated	( ) NA	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	Monitoring, and support supervision , including site handovers , of the processes and actual construction.	Monitoring, and support supervision , including site handovers , of the processes and actual construction.	Monitoring, and support supervision , including site handovers , of the processes and actual construction.
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Delay in the procuring of contractors.				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) A twin staff house with kitchens constructed at Ngasire Primary school.	(1) twin staff house with kitchens construction process at Ngasire Primary school.	( )A twin staff house with kitchens construction process at Ngasire Primary school.	(1)twin staff house with kitchens construction process at Ngasire Primary school.
No. of teacher houses rehabilitated	( ) NA	(1) staff house to be rehabilitated at Sanzara P/S	( )	(1)staff house to be rehabilitated at Sanzara P/S
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	0	0 %	0
Reasons for over/under performance: Delay in the procuring of contractors				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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No. of primary schools receiving furniture	(50) 3 seater metallic framed Desks supplied to Kapkwirwok Ps	(30) 3 seater metallic framed Desks supplied to Kapkwirwok Ps	(50)3 seater metallic framed Desks supplied to Kapkwirwok Ps	(50)3 seater metallic framed Desks supplied to Kapkwirwok Ps
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Delay in the procuring of contractors.

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

N/A				
Non Standard Outputs:	Pay salaries for 145 teachers		Staff salaries paid for three months for all the staff. Maintenance of staff payroll and handling of staff matters eg transfers and recruitments - updating the staff payroll	
211101 General Staff Salaries	2,075,356	770,446	37 %	381,215
Wage Rect:	2,075,356	770,446	37 %	381,215
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,075,356	770,446	37 %	381,215

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3300) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(3300) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(3300)Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(3300)Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.
No. of teaching and non teaching staff paid	(145) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss	(145) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(145)Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(145)Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.
No. of students passing O level	(500) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss	(500) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(500)Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(500)Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.

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No. of students sitting O level	(600) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss	(598) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(598) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	(598) Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	578,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	578,405	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	578,405	0	0 %	0
Reasons for over/under performance:	N/A			

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Procurement of a service provider, managing the procurement process, evaluation, contract award, site hand over, monitoring, certification of works done and payments after payment for works done.	Monitoring and supervision of construction works in the Kaptanya Seed SS, Teryet SS and operationalization of Kabeywa Seed SS	Monitoring and supervision of construction works in the Kaptanya Seed SS and operationalization of Kabeywa Seed SS	Monitoring and supervision of construction works in the Kaptanya Seed SS, Teryet SS and operationalization of Kabeywa Seed SS
312101 Non-Residential Buildings	1,552,356	8,179	1 %	8,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,552,356	8,179	1 %	8,179
External Financing:	0	0	0 %	0
Total:	1,552,356	8,179	1 %	8,179
Reasons for over/under performance:	Delay in the completion of construction works at Kabeywa Seed SS.			

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision of schools in the district.	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %	67

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221009 Welfare and Entertainment	11,000	3,075	28 %	380
227001 Travel inland	13,150	4,383	33 %	49
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,150	9,458	28 %	1,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,150	9,458	28 %	1,829

Reasons for over/under performance: N/A

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Inspecting and Monitoring of all schools in the district.	Inspecting and Monitoring of all schools in the district, preparing reports and sharing them with all the stakeholders.		
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221012 Small Office Equipment	800	267	33 %	267
227001 Travel inland	6,000	2,000	33 %	861
228004 Maintenance – Other	300	100	33 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,567	33 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,567	33 %	1,428

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Planning for, implementing and monitoring Sports activities in the district.	Planning for, implementing and monitoring Sports activities in the district.	Planning for, implementing and monitoring Sports activities in the district.	Planning for, implementing and monitoring Sports activities in the district.	
221002 Workshops and Seminars	2,000	667	33 %		667
221009 Welfare and Entertainment	6,000	1,997	33 %		17
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		253
221017 Subscriptions	300	0	0 %		0
224004 Cleaning and Sanitation	2,000	301	15 %		301
224005 Uniforms, Beddings and Protective Gear	2,500	833	33 %		833
227001 Travel inland	12,200	4,067	33 %		2,213

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228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	2,000	667	33 %	397
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,864	30 %	4,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,864	30 %	4,680
Reasons for over/under performance: N/A				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Planning for, implementing and monitoring Sector Capacity Development activities in the district.	Planning for, implementing and monitoring Sector Capacity Development activities in the district.	Planning for, implementing and monitoring Sector Capacity Development activities in the district.	Planning for, implementing and monitoring Sector Capacity Development activities in the district.
221009 Welfare and Entertainment	8,000	1,525	19 %	660
227001 Travel inland	7,000	2,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,858	26 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,858	26 %	660
Reasons for over/under performance: N/A				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Salaries paid to all staff in the Education Department at the District Headquarters.	Salaries paid to all staff in the Education Department at the District Headquarters.	Salaries paid to all staff in the Education Department at the District Headquarters.	Salaries paid to all staff in the Education Department at the District Headquarters.
211101 General Staff Salaries	81,694	34,628	42 %	17,321
221009 Welfare and Entertainment	4,000	0	0 %	0
221012 Small Office Equipment	1,000	333	33 %	333
227001 Travel inland	8,000	2,667	33 %	0
228002 Maintenance - Vehicles	2,610	336	13 %	336
Wage Rect:	81,694	34,628	42 %	17,321
Non Wage Rect:	15,610	3,336	21 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,305	37,964	39 %	17,991
Reasons for over/under performance: N/A				

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## Quarter2

<i>Total For Education : Wage Rect:</i>	<i>5,113,804</i>	<i>1,856,646</i>	<i>36 %</i>	<i>836,777</i>
<i>Non-Wage Reccurent:</i>	<i>979,346</i>	<i>28,083</i>	<i>3 %</i>	<i>9,266</i>
<i>GoU Dev:</i>	<i>1,760,471</i>	<i>10,939</i>	<i>1 %</i>	<i>10,939</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,853,622</i>	<i>1,895,668</i>	<i>24.1 %</i>	<i>856,983</i>



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roads	Procured a laptop computer and facilitated routine manual road maintenance programs including supervision and monitoring of the road works.		Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roads	Procured a laptop computer and facilitated routine manual road maintenance programs including supervision and monitoring of the road works.
211103 Allowances (Incl. Casuals, Temporary)	96,000	44,457	46 %		29,010
221008 Computer supplies and Information Technology (IT)	2,600	2,500	96 %		2,500
223004 Guard and Security services	767	0	0 %		0
282151 Fines and Penalties – to other govt units	28,660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,027	46,957	37 %		31,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,027	46,957	37 %		31,510
Reasons for over/under performance: None					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired, including procurement of tires for Mitsubishi lorry		Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired, including procurement of tires for Mitsubishi lorry.
228003 Maintenance – Machinery, Equipment & Furniture	32,000	9,372	29 %		9,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	9,372	29 %		9,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	9,372	29 %		9,372
Reasons for over/under performance: None					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs	Staff salaries paid and payroll maintained and updated for three months . Staff Procurement of laptop, and welfare. Prepared and summited Q1 report.	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs	Staff salaries paid and payroll maintained and updated for three months . Staff Procurement of laptop, and welfare. Prepared and summited Q1 report.
211101 General Staff Salaries	150,978	64,142	42 %	30,679
221009 Welfare and Entertainment	800	600	75 %	600
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	900	300	33 %	300
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	3,000	500	17 %	250
228004 Maintenance – Other	700	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	150,978	64,142	42 %	30,679
Non Wage Rect:	9,000	1,900	21 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,978	66,042	41 %	32,079

Reasons for over/under performance: None

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads	Funds transfer to the LLGS for road maintenance of community roads
263104 Transfers to other govt. units (Current)	55,000	24,365	44 %	24,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	24,365	44 %	24,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	24,365	44 %	24,365

Reasons for over/under performance: None

## Capital Purchases

## Output : 048174 Bridges for District and Urban Roads

N/A

## Vote:520 Kapchorwa District

## Quarter2

Non Standard Outputs:	Rehabilitate two bridges of kaptokwoi and Chekwatit in kaptamya and Kawowo subcounties	none	Rehabilitation of Kaptokwoi Bridge	None
312104 Other Structures	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:	The activity will be undertaken in q3, and it delayed due to a lot of water in the river			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>150,978</i>	<i>64,142</i>	<i>42 %</i>	<i>30,679</i>
<i>Non-Wage Reccurent:</i>	<i>224,027</i>	<i>82,595</i>	<i>37 %</i>	<i>66,647</i>
<i>GoU Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,005</i>	<i>146,736</i>	<i>32.6 %</i>	<i>97,326</i>

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cost	Staff Salaries for Six months paid and Administrative cost that include staff welfare, Payment of bills and office maintance		Payment of staff salaries for Three months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cos	Payment of staff salaries for Three months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cos
211101 General Staff Salaries	49,173	21,152	43 %		12,581
221008 Computer supplies and Information Technology (IT)	990	0	0 %		0
221009 Welfare and Entertainment	1,200	270	23 %		150
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
223004 Guard and Security services	400	140	35 %		140
223006 Water	480	240	50 %		120
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	5,910	2,208	37 %		1,316
228002 Maintenance - Vehicles	5,760	1,390	24 %		1,390
228004 Maintenance – Other	3,200	200	6 %		100
Wage Rect:	49,173	21,152	43 %		12,581
Non Wage Rect:	19,340	4,848	25 %		3,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,513	26,000	38 %		15,997
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits undertaken during and after construction of water facilities including to existing ones	(2) undertook two supervision visit for water projects constructed during F/Y 2020-2021		(4)Supervision visits undertaken during and after construction of water facilities including to existing ones	(2)Supervision visits water Projects Under defect Liability period, Purpose to enable payment of Retentions

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## Quarter2

No. of water points tested for quality	(10) Testing 10 new water points to be developed LLG and HLG during FY for quality assurance	(0) None	(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(3) District water supply and sanitation meetings held at the district water board room at Quarterly basis	(2) District water supply and sanitation meetings held at the district water board room	(1)District water supply and sanitation meetings held at the district water board room	(1)District water sanitation coordination committee meetings held at the district council hall
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken	(2) Funds Received, Utilization and activities undertaken displayed on public notice at Water Office	(1)Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken	(1)Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken
No. of sources tested for water quality	(40) Randomly Testing of existing water Sample 40 within LLG for quality assurance	(30) accumulative samples Tested is now 30	(10)Randomly Testing of Ten existing water Sample within LLG for quality assurance Per Quarter	(10)Ten sample tested existing from water Sample within LLG for quality assurance
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,848	440	24 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,848	440	24 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,848	440	24 %	440
Reasons for over/under performance:	None			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(0) None	( )	(0)None	( )
% of rural water point sources functional (Gravity Flow Scheme)	(90%) Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	( )	(85%)Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	( )
% of rural water point sources functional (Shallow Wells )	(0%) N/A	( )	(0%)N/A	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(1) Conduct training of scheme attendants identified from 12 piped water schemes	( )	(0)None	( )
No. of public sanitation sites rehabilitated	(2) Desludging Cheptuya Toilet and Repair Kaserem Public toilet facility	( )	(0)None	( )
Non Standard Outputs:	Monitoring of WASH facilities by Political Leadership		Monitoring of WASH facilities by Political Leadership	

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## Quarter2

N/A				
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(4) Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	( )	(1)Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	( )
No. of water user committees formed.	(10) Mobilization and sensitization of the community members within villages benefit Piped water Extension to Serinda Village, Kaptanya, Teryet water Scheme and Kabeywa - Gamogo gfs	( )	(0)None	( )
No. of Water User Committee members trained	(10) 10 water user committee formed & trained for water Schemes that includes: Piped water Extension to Serinda Village, Teryet water Scheme and Kabeywa - Gamogo gfs	( )	(10)10 water user committee trained for water Schemes that includes: Piped water Extension to Serinda Village, Teryet water Scheme and Kabeywa - Gamogo gfs	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Water Scheme attendants from 12 Schemes trained in preventative maintenance, hygiene and sanitation	( )	(0)None	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Hygiene Education in Rural Growth center (RGC) that include; Sipi and Cheptuya Center	( )	(1)Hygiene Education in Rural Growth center (RGC) within Sipi	( )
Non Standard Outputs:	None		None	
221002 Workshops and Seminars	18,685	8,808	47 %	5,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,685	8,808	47 %	5,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,685	8,808	47 %	5,018
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Hygiene Education in Rural Growth center (RGC) that include; Sipi and Cheptuya Center	one sanitation promotion conducted	Hygiene Education in Rural Growth center (RGC) within Sipi	Conducted sanitation promotion in Sliipi rural growth centres , with emphasis on good sanitation & Hygiene at house hold level
221002 Workshops and Seminars	3,230	1,611	50 %	1,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	1,611	50 %	1,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,230	1,611	50 %	1,611
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sampling of 40 Existing sources within LLG and 10 new points to be constructed during Financial year for Quality assurance	Twenty Water sources sampled for Quality assurance	Sampling of 10 Existing sources within LLG and 10 new points to be constructed during Financial year for Quality assurance	Sampling of 20 Existing sources within LLG for Quality assurance
281504 Monitoring, Supervision & Appraisal of capital works	7,400	2,106	28 %	2,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,400	2,106	28 %	2,106
External Financing:	0	0	0 %	0
Total:	7,400	2,106	28 %	2,106
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Desludging Cheptuya Toilet and Repair of Kaserem Public Toilet	(0) None	(0)None	(0)None
Non Standard Outputs:	Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem S/c	Rapport Creation and CLTS Triggerling . first Visits House to House follow up to 20 selected village using CTLS approach within 20 selected village of Chema and Kaserem S/c	Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem S/c	Conducted House to House follow up Visits using CTLS approach within 20 selected village of Chema and Kaserem S/c
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,380	37 %	3,324

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## Quarter2

312104 Other Structures	14,250	5,747	40 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,052	13,127	39 %	5,071
External Financing:	0	0	0 %	0
Total:	34,052	13,127	39 %	5,071
Reasons for over/under performance:	None			
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(1) Protection Shanga spring Kapsinda S/C with Pipe water Extension to Sukut Public Toilet	(0) None	(2)Protection Shanga spring Kapsinda S/C with Pipe water Extension to Sukut Public Toilet	(0)Pending site handover
Non Standard Outputs:	None	None	None	None
312104 Other Structures	11,688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,688	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,688	0	0 %	0
Reasons for over/under performance:	None			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Boosting of Chepterech water system and Piped water Extension to serinda Village Kaptanya	(0) None	(1) Piped water Extension to serinda Village Kaptanya SC	(0)Procurement Not yet Concluded.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Payment of retention for completed projects 2020/2021 Supplies of Pipe for Boosting Chepterech water system & Piped water Ext. to Serinda Village Kaptanya SC	None	Supply of water pipes for Boosting Chepterech water system	Repair of water system for Kabeywa - Chepterech. Procurement of Pipes for water project on going
281501 Environment Impact Assessment for Capital Works	2,600	1,548	60 %	1,548
281504 Monitoring, Supervision & Appraisal of capital works	13,840	8,657	63 %	6,525



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## Quarter2

312104 Other Structures	201,737	7,331	4 %	7,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,177	17,536	8 %	15,404
External Financing:	0	0	0 %	0
Total:	218,177	17,536	8 %	15,404
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>49,173</i>	<i>21,152</i>	<i>43 %</i>	<i>12,581</i>
<i>Non-Wage Reccurent:</i>	<i>43,103</i>	<i>15,707</i>	<i>36 %</i>	<i>10,485</i>
<i>GoU Dev:</i>	<i>271,317</i>	<i>32,769</i>	<i>12 %</i>	<i>22,581</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>363,593</i>	<i>69,627</i>	<i>19.1 %</i>	<i>45,647</i>

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer services and vehicle repairs and maintenance.			staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer services and vehicle repairs and maintenance.	
211101 General Staff Salaries	194,240	85,625	44 %		43,020
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	50	0	0 %		0
222003 Information and communications technology (ICT)	500	500	100 %		500
223005 Electricity	300	150	50 %		150
223006 Water	200	100	50 %		100
224004 Cleaning and Sanitation	400	300	75 %		150
227001 Travel inland	4,350	2,100	48 %		2,100
228002 Maintenance - Vehicles	1,000	0	0 %		0

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,500	450	30 %	450
Wage Rect:	194,240	85,625	44 %	43,020
Non Wage Rect:	10,700	3,900	36 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,940	89,525	44 %	46,770
Reasons for over/under performance:				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	( ) Tree seedlings received and supplied to farmers	( )	( )	( )
Number of people (Men and Women) participating in tree planting days	(1000) Farmers/community to identified fragile ecosystems. Community supported plant the trees and maintained them.	( )	(0)	( )
Non Standard Outputs:	NA		monitor tree planting and fieldwork support to tree farmers	
227001 Travel inland	1,000	177	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	177	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	177	18 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) Identify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.	( )	(1)Identify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.	( )
No. of community members trained (Men and Women) in forestry management	(20) men and women who have practiced and implemented agroforestry. plant agroforestry trees for crop shed and animal fodder, buld fuel saving stoves etc	( )	(5)Community members trained (Men and Women) in forestry management	( )
Non Standard Outputs:	NA			
227001 Travel inland	2,990	1,495	50 %	748

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,990	1,495	50 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,990	1,495	50 %	748

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(2) Undertook field monitoring visits to specific sites in the sub counties in private forests/woodlots	( )	( )Monitoring and compliance surveys/inspections undertaken	( )
Non Standard Outputs:	NA		Preparation of reports and workplans and sharing among key stakeholders	
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) Promoted sustainable use of available wetlands and local resources through improved technologies and alternative wetlands and land use support committed in sustainable management	( )	(1)Water Shed Management Committees formulated	( )
Non Standard Outputs:				
227001 Travel inland	5,379	2,014	37 %	2,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	2,014	37 %	2,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,379	2,014	37 %	2,014

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

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## Quarter2

No. of Wetland Action Plans and regulations developed	(3) In Kawowo, Kapsinda, Kaptanya and Amukol. Mobilized and supported the community to develop the action plans accordingly	( )	(1)Wetland Action Plans and regulations developed	( )
Area (Ha) of Wetlands demarcated and restored	(3) one per subcounties of Kawowo, Kapsinda, Kaptanya and Amuko	( )	(1)Wetlands demarcated and restored	( )
Non Standard Outputs:	NA			
227001 Travel inland	2,000	1,749	87 %	1,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,749	87 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,749	87 %	1,749
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(4) Trained community members and farmers (men and women) in environmental issues and to ensured sustainability	( )	(1)community women and men trained in ENR monitoring	( )
Non Standard Outputs:	NA			
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(2) Quarterly monitored 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)monitoring and compliance surveys undertaken	( )

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## Quarter2

Non Standard Outputs:	NA			undertake monitoring of sector and departmental activities in the district and LLGS	
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:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(7) Raised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.	( )		( ) Raised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.	( )
Non Standard Outputs:	NA			Procurement of a surveyor to undertake Tittling of institutional land	
225001 Consultancy Services- Short term	20,000	1,589	8 %		889
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	20,000	1,589	8 %		889
External Financing:	0	0	0 %		0
Total:	23,000	1,589	7 %		889
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Planning for rural growth centres			structural planning of rural growth centers, and urban areas, including support to the community on planned settlements	
227001 Travel inland	3,810	2,672	70 %		2,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,810	2,672	70 %		2,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,810	2,672	70 %		2,246
Reasons for over/under performance:					

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## Quarter2

<i>Total For Natural Resources : Wage Rect:</i>	<i>194,240</i>	<i>85,625</i>	<i>44 %</i>	<i>43,020</i>
<i>Non-Wage Reccurent:</i>	<i>32,379</i>	<i>13,007</i>	<i>40 %</i>	<i>11,257</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>1,589</i>	<i>8 %</i>	<i>889</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,619</i>	<i>100,221</i>	<i>40.6 %</i>	<i>55,166</i>

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities Mobilized and Sensitized, Govt Programmes implemented.	Activity rolled out to Q3 because the department didn't receive revenue to enable them to carry out the planned activities on time		Communities Mobilized and Sensitized, Govt Programmes implemented.	Activity rolled out to Q3 because the department didn't receive revenue to enable them to carry out the planned activities on time
227001 Travel inland	4,000	846	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	846	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	846	21 %		0
Reasons for over/under performance: the department didn't receive revenue					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrations	Activity rolled out to Q3 because the department didn't receive revenue to enable them to carry out the planned activities on time		Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrations	Activity rolled out to Q3 because the department didn't receive revenue to enable them to carry out the planned activities on time
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: the department didn't receive revenue to enable them carry on the activities					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	( ) Vulnerable children supported, court cases attended	(17) GBV cases taken to court and remanded	( )		(17)GBV cases taken to court and remanded



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Non Standard Outputs:	Reduction Gender Based Violence, mind set change , reported cases of VAC.	sensitization carried out in 5 subcounties selected thats kapsinda, kaptanya, kawowo, kaperet and tegeres sub counties with high level GBV and sensitization was about parenting	Reduction Gender Based Violence, mind set change , reported cases of VAC.	sensitization carried out in 5 subcounties selected thats kapsinda, kaptanya, kawowo, kaperet and tegeres sub counties with high level GBV and sensitization was about parenting
221001 Advertising and Public Relations	45,000	0	0 %	0
221002 Workshops and Seminars	250,000	28,254	11 %	28,254
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	368	0	0 %	0
227001 Travel inland	314,000	82,820	26 %	51,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	634,368	111,074	18 %	80,224
Total:	634,368	111,074	18 %	80,224
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Quarterly meetings Held , youth councils supported, youth mobilized and sensitized	( )	(1) <a href="https://pbs.financ e.go.ug/SitePages/L ocal-Government/Approv edEstimates/LGQuar terlyOutputWorkpla nsStandard.aspx? SectorID=11&amp;Work PlanID=10&amp;Progra mmeID=18&amp;KeyOu tputID=180#:~:text= Quarterly %20meetings %20Held%20%2C %20youth %20councils %20supported%2C %20youth %20mobilized %20and %20sensitized">https://pbs.financ e.go.ug/SitePages/L ocal-Government/Approv edEstimates/LGQuar terlyOutputWorkpla nsStandard.aspx? SectorID=11&amp;Work PlanID=10&amp;Progra mmeID=18&amp;KeyOu tputID=180#:~:text= Quarterly %20meetings %20Held%20%2C %20youth %20councils %20supported%2C %20youth %20mobilized %20and %20sensitized</a>	( )
Non Standard Outputs:	n/a	activity out Q3 because limited funding to conduct full youth council	Support to the youth and sensitization to undertake /participate in government programs	activity out Q3 because limited funding to conduct full youth council
227001 Travel inland	2,883	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,883	0	0 %	0
Reasons for over/under performance: limited funding to conduct full youth council				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.	( )	(1)Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.	( )
Non Standard Outputs:	none			
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Positive Norms for Women and girls, and Cultural and religious leaders	Activity rolled out to Q2 since the department didn't receive local revenue to enable them to carryon the activity	Positive Norms for Women and girls, and Cultural and religious leaders	Activity rolled out to Q2 since the department didn't receive local revenue to enable them to carryon the activity
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Inspection reports , and actions and recommendations made	carried inspection in two stone quarries, 2 seed schools under ugift thats kabeywa and chemosong heal;th center III	Inspection reports , and actions and recommendations made	carried inspection in two stone quarries, 2 seed schools under ugift
227001 Travel inland	2,000	914	46 %	914

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	914	46 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	914	46 %	914
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Mediations and medication reports with actions/recommendations in place	activity ruled out to quarter three because the department didn't get local revenue to enable them implement the activities planned	Mediations and medication reports with actions/recommendations in place	activity ruled out to quarter three because the department didn't get local revenue to enable them implement the activities planned
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() Monitoring with action points in place, minutes of women council meetings in place, more women actively participating in government programmes	()	()	()
Non Standard Outputs:	none	activity rolled out to quarter 2	Meetings and sensitization of women to take up government programs and participate in strategic activities in and outside the district	activity rolled out to quarter 3
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:				

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	attended court 15 times in kapchorwa following up on the 17 people on remand		Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	attended court 15 times in kapchorwa following up on the 17 people on remand
227001 Travel inland	4,000	880	22 %		870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	880	22 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	880	22 %		870
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff wages paid, office stationary procured, compound maintained, utilities paid	16 staff paid salaries for 3 months that October, November and December for fy 2021/22		Staff wages paid, office stationary procured, compound maintained, utilities paid	16 staff paid salaries for 3 months that October, November and December for fy 2021/22
211101 General Staff Salaries	164,779	73,641	45 %		37,858
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
223005 Electricity	300	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	164,779	73,641	45 %		37,858
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,779	73,641	44 %		37,858

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	164,779	73,641	45 %		37,858
<i>Non-Wage Reccurent:</i>	33,383	2,640	8 %		1,784
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	634,368	111,074	18 %		80,224
<i>Grand Total:</i>	832,530	187,355	22.5 %		119,866

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement. 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 ,	ayment of salary for staff made for six months-July-December,, maintenance of staff payroll . Office support, facilitation of staff to attend official activities. Office running , maintenance , stationary and welfare provision..		Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff Oct-Dec 2021, maintenance of payroll and ensuring it is updated. Office support supplies-stationary , photocopying services, airtime and , welfare items and medical support to staff
211101 General Staff Salaries	54,629	19,138	35 %		9,865
213001 Medical expenses (To employees)	1,200	600	50 %		500
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	525	22 %		525
221009 Welfare and Entertainment	1,200	600	50 %		600
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		150
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	2,000	620	31 %		250

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227001	Travel inland	8,000	3,655	46 %	2,605
	Wage Rect:	54,629	19,138	35 %	9,865
	Non Wage Rect:	18,000	6,070	34 %	3,800
	Gou Dev:	2,000	1,330	67 %	1,330
	External Financing:	0	0	0 %	0
	Total:	74,629	26,538	36 %	14,995
Reasons for over/under performance:		None			
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit		(3) District planner, Senior planner and Planner 3District Technical	(2) District planner, Senior planner in place	(3)District planner, Senior planner and Planner 3District Technical	(2)District planner, Senior planner in place
No of Minutes of TPC meetings		(12) District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3) District Technical Planning committee sat at least six times in the months July-December 2021 with secretariat being the planning at the district Kok hall	(3)District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3)District Technical Planning committee sat once every months Oct-Dec 2021 with secretariat being the planning at the district Kok hall
Non Standard Outputs:		Ensure staff facilitation ad motivation for effective service delivery during the financial year	Ensured the adequate staff facilitation and motivation for effective service delivery during the period	Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	Ensured that the staff were adequately facilitated and motivated for effective service delivery during the quarter
221008	Computer supplies and Information Technology (IT)	2,000	700	35 %	700
221011	Printing, Stationery, Photocopying and Binding	2,000	476	24 %	476
222001	Telecommunications	2,000	1,000	50 %	1,000
227001	Travel inland	3,800	1,868	49 %	918
228004	Maintenance – Other	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	4,044	37 %	3,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	4,044	37 %	3,094
Reasons for over/under performance:		None			
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:		undertake statistical information collection, analysis and dissemination for decision making Prepare reports and share accordingly	Carried out statistical data collection, for the development of the district statistical abstract	Carry out statistical data collection, analysis and dissemination of information for informed decision making at District and LLGS .Prepare reports and share accordingly with stakeholders. Disseminate information received from other stakeholders. accordingly	Carried out statistical data collection, for the development of the district statistical abstract
227001	Travel inland	1,000	480	48 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	480	48 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	480	48 %	260
Reasons for over/under performance:		None			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Identify, plan for, monitored ensure budget for population issues in the district. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for, monitoring of population issues. Prepare, budget for and report on population issues	Supported departments on integration, budgeting for population issues during alignment of the budget to the DDPIII	Identify, plan for, monitor to ensure that the budget for population issues in the district is adequately undertaken. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for and monitor population issues.	None
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	0
Reasons for over/under performance:		None			
Output : 138306 Development Planning					
N/A					



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## Quarter2

Non Standard Outputs:	Support planning Process at district and LLG levels, prepare quarterly performance report. Prepare quarterly workplans Support planning Process at district and LLG levels, prepare quarterly performance report	Supported planning Process at district and LLG levels, prepared quarter one performance report and coordinated the budget conference held in November 2021, attended the regional budget conference in October at Mbale, procured airtime for office operations	Support planning Process at district and LLG levels, prepare quarterly performance report and workplans .Support planning Process at district and LLG levels, prepare quarterly performance reports	Supported planning Process at district and LLG levels, prepared quarter one performance report and coordinated the budget conference held in November 2021, attended the regional budget conference in October at Mbale, procured airtime for office operations
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	850
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,000	400	40 %	400
227001 Travel inland	7,000	2,692	38 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,392	37 %	2,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,392	37 %	2,706
Reasons for over/under performance:	None			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procured	Procured battery for laptop, printer tonner cartridge's, router and flash disk, including self inking office stamp	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procured	Maintenance of It equipment, procured tonners and battery for laptop
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	620	31 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	870	29 %	370
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	870	17 %	370
Reasons for over/under performance:	None			

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Undertook office maintenance including the compound slashing and fence trimming,, provided welfare for staff and clients, and travel inland		Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle .	Office and equipment maintenance, provided welfare for staff and clients, and travel inland
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	2,500	2,400	96 %		691
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,400	68 %		1,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,400	68 %		1,691
Reasons for over/under performance: None					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Undertake monitoring of district (sector activities ) and departmental (planning unit)activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and shared	Undertook monitoring of district/departmental activities and programs including LLG service, in collaboration with CAOS office and that of the RDC		Undertake monitoring of district (sector activities ) and departmental (planning unit) activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and shared	Undertook monitoring of district/departmental activities and programs including LLG service, in collaboration with CAOS office and that of the RDC
227001 Travel inland	7,000	4,016	57 %		3,266

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,356	45 %	606
Gou Dev:	4,000	2,660	67 %	2,660
External Financing:	0	0	0 %	0
Total:	7,000	4,016	57 %	3,266
Reasons for over/under performance:		None		
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Maintenance of the office block including other facilities in the compound		Maintenance of the office block including other facilities in the compound	
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	54,629	19,138	35 %	9,865
Non-Wage Reccurent:	56,000	21,112	38 %	12,527
GoU Dev:	8,000	3,990	50 %	3,990
Donor Dev:	0	0	0 %	0
Grand Total:	118,629	44,240	37.3 %	26,382

## Vote:520 Kapchorwa District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.	Managed staff pay roll and ensured staff paid salary for the three months of July-December 2021. Procured office items for operationalization of the department as follows ,-Stationary, airtime, sanitation items, welfare items, electricity and water. Preparation of workplans and reports .		Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.	Managed staff pay roll and ensured staff paid salary for the three months of October-December 2021. Procured office items for operationalization of the department as follows ,-Stationary, sanitation items, welfare items. Preparation and submissions of Q1 report reports .
211101 General Staff Salaries	50,719	20,941	41 %		10,430
221008 Computer supplies and Information Technology (IT)	3,000	290	10 %		215
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221017 Subscriptions	500	2	0 %		2
222001 Telecommunications	300	136	45 %		136
223005 Electricity	500	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	3,500	1,750	50 %		875
Wage Rect:	50,719	20,941	41 %		10,430
Non Wage Rect:	10,000	3,028	30 %		1,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,719	23,968	39 %		12,257
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Internal Department Audits undertake n	(2) Internal Department Audit undertaken during the quarter for all departmental activities and assets		(1)Internal Department Audits undertaken at least every quarter and as and when demanded	(1)Internal Department Audit undertaken during the quarter for all departmental activities and assets

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## Quarter2

Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit Reports submitted	(2) Quarte one and two Internal Audit Report prepared and submitted to relevant stakeholders including office of AG	(2022-01-15)Quarterly Internal Audit Reports submitted	(2022-01-14)Quarte two Internal Audit Report prepared and submitted to relevant stakeholders including office of AG
Non Standard Outputs:	na	Verification of stores on delivery to ensure value for money for purchases/receipts		Verification of stores on delivery to ensure value for money for purchases/receipts
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	3,500	1,457	42 %	657
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228001 Maintenance - Civil	300	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,457	21 %	657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,457	21 %	657
Reasons for over/under performance:	None			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly	Undertook the quarterly monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly	Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly	Undertook the quarterly monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	8,151	2,740	34 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,551	2,740	32 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,551	2,740	32 %	984
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:				
	50,719	20,941	41 %	10,430

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<i>Non-Wage Recurrent:</i>	25,551	7,225	28 %	3,469
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	76,270	28,165	36.9 %	13,898

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Awareness radio shows participated in	(1) 1 awareness radio talk shows participated in		(1)Awareness radio shows participated in	(1)1 awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Trade sensitization meetings organized at the District/Municipal Council	(3) 3Trade sensitization meetings organized at the District/Municipal Council		(2)Trade sensitization meetings organized at the District/Municipal Council	(3)3 Trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law	(55) 55 Businesses inspected for compliance to the law		(50)Businesses inspected for compliance to the law	(55)55 Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses	(15) 15 Businesses issued with trade licenses		(10)Businesses issued with trade licenses	(15)15 Businesses issued with trade licenses
Non Standard Outputs:	na	Staff salaries paid for the months of July, August September , October, November and December 2021			Staff salaries paid for the month of October, November and December 2021
211101 General Staff Salaries	20,000	4,589	23 %		0
221002 Workshops and Seminars	2,033	1,015	50 %		1,015
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	20,000	4,589	23 %		0
Non Wage Rect:	4,033	2,015	50 %		2,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,033	6,604	27 %		2,015
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	(2) Awareness radio shows participated in	(1) 1 Awareness radio talk show participated in		(1)Awareness radio shows participated in	(1)1 Awareness radio talk show participated in
No of businesses assisted in business registration process	(4) No of businesses assisted in business registration process	(12) 12 businesses assisted in business registration process		(1)No of businesses assisted in business registration process	(12)12 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(5) 5 Enterprises linked to UNBS for product quality and standards		(1)Enterprises linked to UNBS for product quality and standards	(5)5 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	na				

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227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		-COVID-19 pandemic lets to the closure of many Businesses as SOPs from the ministry of health had to be adhered to. -COVID-19 Lockdown in Uganda affected movements and meetings. -Affected activity implementation as the number of participants during activity implementation had to be reduced			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Producers or producer groups linked to market internationally through UEPB	(2) 2 Producers or producer groups linked to market internationally through UEPB		( )	(2)2 Producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(12) Market information reports disseminated	(3) 3 Market information reports disseminated for 3 months July, August and September.		(3)Market information reports disseminated	(3)3 Market information reports disseminated for 3 months July, August and September.
Non Standard Outputs:	na				
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,800	900	50 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	900	45 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	900	45 %	450
Reasons for over/under performance:		-Market information disseminated at the Sub-counties could not be accessed by all the farmers due to restrictions in movements as a result of observing COVID-19 SOPs			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(50) Cooperative groups supervised	(23) 23 Cooperative groups supervised		(13)Cooperative groups supervised	(23)23 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(3) Cooperative groups mobilised for registration	(13) 13 Cooperative groups mobilized for registration		(1)Cooperative groups mobilised for registration	(13)13 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(3) Cooperatives assisted in registration	(9) 9 Cooperatives groups were assisted in registration.		( )	(9)9 Cooperatives groups were assisted in registration.
Non Standard Outputs:	na				
221002	Workshops and Seminars	2,800	1,500	54 %	1,500
221009	Welfare and Entertainment	200	100	50 %	50



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227001	Travel inland	3,000	1,500	50 %	766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,100	52 %	2,316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,100	52 %	2,316
Reasons for over/under performance:		-COVID-19 pandemic affected staff and the Businesses. -COVID-19 Lockdown in Uganda affected movements and meetings making registration difficult of cooperatives difficulty.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism promotion activities mainstreamed in district development plans	(1) 1 Tourism promotional activity mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(1) 1 Tourism promotional activity mainstreamed in district development plans	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) 18 Hospitality facilities inspected eg Masha hotel, NOAHS ark hotel, Pacific hotel, The place pub, Paradise hotel, savana hotel, elgon hotel, labamba hotel, kingoo cottages, halal restaurant, home of friends hotel, crows nest. eden nest, kapchemweny hotel,	(4) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) 18 Hospitality facilities inspected eg Masha hotel, NOAHS ark hotel, Pacific hotel, The place pub, Paradise hotel, savana hotel, elgon hotel, labamba hotel, kingoo cottages, halal restaurant, home of friends hotel, crows nest. eden nest, kapchemweny hotel,	
No. and name of new tourism sites identified	(22) New tourism sites identified	(7) 7 New tourism sites identified (Cave complex, Titim cave, Kaptakwoi waterfalls, Eagles Scenary, Kamorog falls, Philips coffee farm, Kapkwai craft shop)	(6) New tourism sites identified	(7) 7 New tourism sites identified (Cave complex, Titim cave, Kaptakwoi waterfalls, Eagles Scenary, Kamorog falls, Philips coffee farm, Kapkwai craft shop)	
Non Standard Outputs:	na	1 radio talk show on the available tourism products conduct		1 radio talk show on the available tourism products conduct	
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	750
Reasons for over/under performance:		-COVID-19 pandemic affected staff and the hospitality Businesses since most of them closed up and many staff were laid off. -COVID-19 Lockdown in Uganda affected movements and meetings. -Most businesses have failed to catch up/resurrect due to the effects of Covid-19			
Output : 068306 Industrial Development Services					

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No. of opportunites identified for industrial development	(1) Opportunites identified for industrial development	(1) 1 Opportunity identified for industrial development	( )	(1)1 Opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(1) Producer groups identified for collective value addition support	(12) 12 Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support	(12)12 Producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) Value addition facilities in the district	(6) 6 new value addition facilities in the district under the ACDP Program	( )	(6)6 new value addition facilities in the district under the ACDP Program
A report on the nature of value addition support existing and needed	(2) Nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed available	( )	(1)1 report on the nature of value addition support existing and needed available
Non Standard Outputs:	na			
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	-COVID-19 pandemic affected staff and the Businesses. -COVID-19 Lockdown in Uganda affected movements and meetings.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites	3 trips made to attend regional and national meetings. Procured a laptop.	Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites	3 trips made to attend regional and national meetings. Procured a laptop.
227001 Travel inland	2,000	1,242	62 %	1,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,242	62 %	1,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,242	62 %	1,226
Reasons for over/under performance:	-COVID-19 pandemic affected staff and the Businesses. -COVID-19 Lockdown in Uganda affected movements and meetings.			
Total For Trade Industry and Local Development : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaptanya</b>				<b>2,376,209</b>	<b>137,975</b>
<b>Sector : Agriculture</b>				<b>474,470</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>146,332</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>47,786</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
kaptanya sub county	Moron	Sector Conditional		47,786	0
	kaptanya sub county	Grant (Non-Wage)			
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>98,546</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kaptokwoi other areas outside kaptanya to be identified	Sector Development Grant		98,546	0
<i>Programme : District Production Services</i>				<b>328,138</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>328,138</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Moron other ares across the district to be identified	Sector Development Grant		328,138	0
<b>Sector : Works and Transport</b>				<b>47,002</b>	<b>3,102</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>47,002</b>	<b>3,102</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,002</b>	<b>3,102</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaptanya	Moron Kaptanya   subcounty	Other Transfers from Central Government		7,002	3,102
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kaptokwoi Kaptokwoi bridge rehabilitation	Other Transfers from Central Government		40,000	0

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<b>Sector : Education</b>			<b>1,606,937</b>	<b>125,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,581</b>	<b>125,556</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>125,556</b>
Item : 211101 General Staff Salaries				
-	Kaptokwoi KAPTOKWOI PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	125,556
-	Ngangata NGANGATA PRIMARY SCHOOOL	Sector Conditional Grant (Wage) ..	0	125,556
-	Tumboboi TUMBOBOI PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	125,556
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,081</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTOKWOI P.S.	Kaptokwoi	Sector Conditional Grant (Non-Wage)	7,674	0
NGANGATA P.S.	Ngangata	Sector Conditional Grant (Non-Wage)	21,920	0
TUMBOBOI P.S	Tumboboi	Sector Conditional Grant (Non-Wage)	7,487	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tumboboi TUMBOBOI P.S	Sector Development Grant	17,500	0
<b>Programme : Secondary Education</b>			<b>1,552,356</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,552,356</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Tumboboi Tumboboi Seed SS	Sector Development Grant	852,356	0
Building Construction - Construction Expenses-213	Tumboboi TUMBOBOI SEED SS	Sector Development Grant	700,000	0
<b>Sector : Health</b>			<b>206,000</b>	<b>9,317</b>
<b>Programme : Primary Healthcare</b>			<b>206,000</b>	<b>9,317</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,000</b>	<b>9,317</b>
Item : 263104 Transfers to other govt. units (Current)				
transfer to Kwoti H/C II	Siron Kwoti H/C II	Sector Conditional Grant (Non-Wage)	6,000	1,217
Transfer to ngangata H/C III	Ngangata Nganagata h/c iii	Sector Conditional Grant (Non-Wage)	10,000	5,500
Transfer to Tumboboi H/C III	Tumboboi Tumboboi H/C III	Sector Conditional Grant (Non-Wage)	10,000	2,600
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ngangata Ngangata H/C II	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>41,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>41,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ngangata Moron - Serinda	Sector Development , Grant	17,000	0
Construction Services - Water Schemes-418	Ngangata Serinda Village	Sector Development , Grant	24,800	0
<b>LCIII : Kawowo</b>			<b>321,415</b>	<b>280,251</b>
<b>Sector : Agriculture</b>			<b>71,678</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,678</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,678</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kawowo	Kapchela kawowo sub county	Sector Conditional Grant (Non-Wage)	71,678	0
<b>Sector : Works and Transport</b>			<b>41,058</b>	<b>2,684</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,058</b>	<b>2,684</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,058</b>	<b>2,684</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawowo	Kapchela Kawowo subcounty	Other Transfers from Central Government	6,058	2,684
Capital Purchases				

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<b>Output : Bridges for District and Urban Roads</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Chekwatit Chekwatit bridge rehabilitation	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>202,679</b>	<b>276,350</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,454</b>	<b>104,166</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>104,166</b>
Item : 211101 General Staff Salaries				
-	Kapchela KAPSUKUNYO PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	104,166
-	Kobil KOBIL PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	104,166
-	Sanzara SANZARA PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	104,166
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,454</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSUKUNYO P.S.	Kapchela	Sector Conditional Grant (Non-Wage)	10,241	0
KOBIL P.S.	Kobil	Sector Conditional Grant (Non-Wage)	12,978	0
SANZARA P.S.	Sanzara	Sector Conditional Grant (Non-Wage)	8,235	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sanzara Sanzara P.S	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>156,225</b>	<b>172,185</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>172,185</b>
Item : 211101 General Staff Salaries				
-	Kobil SIPI SS	Sector Conditional Grant (Wage)	0	172,185
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,225</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIPI S.S	Kobil	Sector Conditional Grant (Non-Wage)	156,225	0
<b>Sector : Health</b>			<b>6,000</b>	<b>1,217</b>
<b>Programme : Primary Healthcare</b>			<b>6,000</b>	<b>1,217</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,000</b>	<b>1,217</b>
Item : 263104 Transfers to other govt. units (Current)				
transfer of PHC to Sanzara h/c ii	Sanzara sanzara H/C II	Sector Conditional Grant (Non-Wage)	6,000	1,217
<b>LCIII : Kapsinda</b>			<b>139,712</b>	<b>82,800</b>
<b>Sector : Agriculture</b>			<b>71,678</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,678</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,678</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kapsinda sub county	Kongowo kapsinda sub county	Sector Conditional Grant (Non-Wage)	71,678	0
<b>Sector : Works and Transport</b>			<b>6,696</b>	<b>2,966</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,696</b>	<b>2,966</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,696</b>	<b>2,966</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapsinda	Kongowo Kapsinda subcounty	Other Transfers from Central Government	6,696	2,966
<b>Sector : Education</b>			<b>21,400</b>	<b>71,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,400</b>	<b>71,922</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>71,922</b>
Item : 211101 General Staff Salaries				
-	Sengwel KAPCHAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	71,922
-	Cheptuya KAPTEKA PRIMARY SCHOOL-3830	Sector Conditional Grant (Wage)	0	71,922

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHAI P.S.	Sengwel	Sector Conditional Grant (Non-Wage)	10,071	0
KAPTEKA P.S.	Cheptuya	Sector Conditional Grant (Non-Wage)	11,329	0
<b>Sector : Health</b>			<b>14,000</b>	<b>7,912</b>
<b>Programme : Primary Healthcare</b>			<b>14,000</b>	<b>7,912</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,000</b>	<b>2,412</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaserem Xtian H/C II	Kongowo Kaserem Xtian H/C II	Sector Conditional Grant (Non-Wage)	4,000	2,412
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>5,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Cheptuya H/C III	Cheptuya Cheptuya H/C III	Sector Conditional Grant (Non-Wage)	10,000	5,500
<b>Sector : Water and Environment</b>			<b>25,938</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,938</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,250</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Cheptuya Sukut Village	Sector Development Grant	14,250	0
<b>Output : Spring protection</b>			<b>11,688</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tuyobei Shanga Spring	Sector Development Grant	11,688	0
<b>LCIII : Munarya</b>			<b>177,964</b>	<b>96,512</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
munarya sub county	Chebonet munarya sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>5,166</b>	<b>2,289</b>



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<b>Programme : District, Urban and Community Access Roads</b>			<b>5,166</b>	<b>2,289</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,166</b>	<b>2,289</b>
Item : 263104 Transfers to other govt. units (Current)				
munarya	Chebonet Munarya subcounty	Other Transfers from Central Government	5,166	2,289
<b>Sector : Education</b>			<b>103,066</b>	<b>88,723</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,066</b>	<b>88,723</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>88,723</b>
Item : 211101 General Staff Salaries				
-	Ngasire NGASIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	88,723
-	Munarya SIPI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	88,723
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,066</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGASIRE PRIMARY SCHOOL	Ngasire	Sector Conditional Grant (Non-Wage)	7,436	0
SIPI P.S.	Munarya	Sector Conditional Grant (Non-Wage)	15,630	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Munarya Ngasire P.S	Sector Development Grant	80,000	0
<b>Sector : Health</b>			<b>10,000</b>	<b>5,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>5,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>5,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Tranfer to Chebonet H/C III	Chebonet Chebonet H/C III	Sector Conditional Grant (Non-Wage)	10,000	5,500
<b>LCIII : Kabeywa</b>			<b>144,283</b>	<b>90,045</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kabeywa sub county	Kabeywa kabeywa sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>4,233</b>	<b>1,875</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,233</b>	<b>1,875</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,233</b>	<b>1,875</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabeywa	Kabeywa Kabeywa subcounty	Other Transfers from Central Government	4,233	1,875
<b>Sector : Education</b>			<b>70,318</b>	<b>82,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,568</b>	<b>82,671</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>82,671</b>
Item : 211101 General Staff Salaries				
-	Kabeywa Bugimotwo Primary School	Sector Conditional Grant (Wage)	0	82,671
-	Tangwen TANGWEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	82,671
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMOTWA P.S.	Kabeywa	Sector Conditional Grant (Non-Wage)	13,539	0
TANGWEN P.S.	Tangwen	Sector Conditional Grant (Non-Wage)	13,029	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEYWA SEED SCHOOL	Gubongi	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>10,000</b>	<b>5,500</b>

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<b>Programme : Primary Healthcare</b>	<b>10,000</b>	<b>5,500</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>10,000</b>	<b>5,500</b>
Item : 263104 Transfers to other govt. units (Current)		
Transfer of PHC to Kabeywa H/C III Kabeywa H/C III	Sector Conditional Grant (Non-Wage)	10,000 5,500
<b>LCIII : Kaserem</b>	<b>321,454</b>	<b>267,440</b>
<b>Sector : Agriculture</b>	<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>	<b>59,732</b>	<b>0</b>
Lower Local Services		
<b>Output : LLG Extension Services (LLS)</b>	<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)		
kaserem sub county Ngesi kaserem sub county	Sector Conditional Grant (Non-Wage)	59,732 0
<b>Sector : Works and Transport</b>	<b>3,818</b>	<b>1,691</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>3,818</b>	<b>1,691</b>
Lower Local Services		
<b>Output : Community Access Road Maintenance (LLS)</b>	<b>3,818</b>	<b>1,691</b>
Item : 263104 Transfers to other govt. units (Current)		
Kaserem Ngesi Kaserem subcounty	Other Transfers from Central Government	3,818 1,691
<b>Sector : Education</b>	<b>121,358</b>	<b>260,249</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>31,583</b>	<b>92,611</b>
Higher LG Services		
<b>Output : Primary Teaching Services</b>	<b>0</b>	<b>92,611</b>
Item : 211101 General Staff Salaries		
- Sirimityo KAPSIRIKWO PRIMARY SCHOOL-3837	Sector Conditional Grant (Wage)	0 92,611
- Were KASEREM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0 92,611
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>31,583</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
KAPSIRIKWO P.S. Sirimityo	Sector Conditional Grant (Non-Wage)	17,143 0

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KASEREM P.S.	Were	Sector Conditional Grant (Non-Wage)	14,440	0
<b>Programme : Secondary Education</b>			<b>89,775</b>	<b>167,638</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>167,638</b>
Item : 211101 General Staff Salaries				
-	Sirimityo TERYET HIGH ALTITUDE SS-158038	Sector Conditional Grant (Wage)	0	167,638
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERYET HIGH ALTITUDE SS	Sirimityo	Sector Conditional Grant (Non-Wage)	89,775	0
<b>Sector : Health</b>			<b>116,744</b>	<b>5,500</b>
<b>Programme : Primary Healthcare</b>			<b>116,744</b>	<b>5,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>5,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC to kaserem H/C III	Ngesi Kaserem H/C III	Sector Conditional Grant (Non-Wage)	10,000	5,500
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>106,744</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Ngesi Kaserem H/C III	Sector Development Grant	106,744	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Sirimityo CLTs Villages	Transitional Development Grant	19,802	0
<b>LCIII : Chepterech</b>			<b>241,095</b>	<b>46,007</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
chepterech sub county	Chepterech chepterech sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>3,286</b>	<b>1,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,286</b>	<b>1,456</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,286</b>	<b>1,456</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepterech	Chesoyen Chepterech sub county	Other Transfers from Central Government	3,286	1,456
<b>Sector : Education</b>			<b>11,737</b>	<b>41,951</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,737</b>	<b>41,951</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>41,951</b>
Item : 211101 General Staff Salaries				
-	Chesoyen	Sector Conditional Grant (Wage)	0	41,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,737</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMOGO P.S.	Chesoyen	Sector Conditional Grant (Non-Wage)	11,737	0
<b>Sector : Health</b>			<b>6,000</b>	<b>2,600</b>
<b>Programme : Primary Healthcare</b>			<b>6,000</b>	<b>2,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,000</b>	<b>2,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Chepterech H/C II	Chepterech Chepterech H/C II	Sector Conditional Grant (Non-Wage)	6,000	2,600
<b>Sector : Water and Environment</b>			<b>160,340</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>160,340</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>160,340</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kamoko National Park _Water intake and Pipe Line	Sector Development Grant	2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kamoko National Park _Water intake and Pipe Line	Sector Development Grant	13,840	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kamoko National Park _ Pipe Line	Sector Development , Grant	102,900	0
Construction Services - Water Schemes-418	Kamoko National Park _Water intake and Pipe Line	Sector Development , Grant	41,000	0
<b>LCIII : Amukol</b>			<b>99,724</b>	<b>72,883</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
amukol sub county	Amukol amukol sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>3,005</b>	<b>1,331</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,005</b>	<b>1,331</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,005</b>	<b>1,331</b>
Item : 263104 Transfers to other govt. units (Current)				
Amukol	Amukol Amukol Sub county	Other Transfers from Central Government	3,005	1,331
<b>Sector : Education</b>			<b>15,909</b>	<b>68,951</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,909</b>	<b>68,951</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>68,951</b>
Item : 211101 General Staff Salaries				
-	Amukol Amukol Primary School	Sector Conditional , Grant (Wage)	0	68,951

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-	Amukol Boron Primary School	Sector Conditional Grant (Wage)	0	68,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,909</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUKOL P.S.	Amukol	Sector Conditional Grant (Non-Wage)	7,164	0
BORON P.S.	Boron	Sector Conditional Grant (Non-Wage)	8,745	0
<b>Sector : Health</b>			<b>21,078</b>	<b>2,600</b>
<b>Programme : Primary Healthcare</b>			<b>21,078</b>	<b>2,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,000</b>	<b>2,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Amukol H/C II	Amukol amukol H/C II	Sector Conditional Grant (Non-Wage)	6,000	2,600
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,078</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amukol Payment of retention works at amukol OPD	Sector Development Grant	15,078	0
<b>LCIII : Gamogo</b>			<b>162,843</b>	<b>38,920</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
gamogo sub county	Katongo gamogo sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>2,768</b>	<b>1,226</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,768</b>	<b>1,226</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,768</b>	<b>1,226</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamogo	Katongo Gamogo subcounty	Other Transfers from Central Government	2,768	1,226

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<b>Sector : Education</b>			<b>10,343</b>	<b>32,193</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>10,343</b>	<b>32,193</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>32,193</b>
Item : 211101 General Staff Salaries				
-	Chebelat Chebelat Primary School	Sector Conditional Grant (Wage)	0	32,193
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>10,343</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBELAT P.S	Chebelat	Sector Conditional Grant (Non-Wage)	10,343	0
<b>Sector : Health</b>			<b>90,000</b>	<b>5,500</b>
<i>Programme : Primary Healthcare</i>			<b>90,000</b>	<b>5,500</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,000</b>	<b>5,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Gamogo H/C III	GAMOGO gamogo H/C III	Sector Conditional Grant (Non-Wage)	10,000	5,500
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	GAMOGO Gamogo H/C III	District Discretionary Development Equalization Grant	80,000	0
<b>LCIII : Sipi</b>			<b>142,723</b>	<b>130,539</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>59,732</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
sipi subcounty	Chepterit Sipi Sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>5,480</b>	<b>2,428</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,480</b>	<b>2,428</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,480</b>	<b>2,428</b>
Item : 263104 Transfers to other govt. units (Current)				
Sipi	Chepterit Sipi Sub county	Other Transfers from Central Government	5,480	2,428
<b>Sector : Education</b>			<b>63,511</b>	<b>121,417</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,511</b>	<b>121,417</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>121,417</b>
Item : 211101 General Staff Salaries				
-	Gamatui GAMATUI BOYS PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	121,417
-	Gamatui GAMATUI GIRLS BOARDING PRIMARY SCHOOL-3841	Sector Conditional Grant (Wage) ..	0	121,417
-	kapkwirwok KAPKWIRWOK PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	121,417
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,511</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATUI BOYS P.S.	Gamatui	Sector Conditional Grant (Non-Wage)	8,337	0
GAMATUI GIRLS SCHOOL	Gamatui	Sector Conditional Grant (Non-Wage)	11,057	0
KAPWIRWOK PRIMARY SCHOOL	kapkwirwok	Sector Conditional Grant (Non-Wage)	14,117	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Gamatui Gamatui Girls P.S	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	kapkwirwok Kwapkwirwok P.S	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>14,000</b>	<b>6,695</b>

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<b>Programme : Primary Healthcare</b>			<b>14,000</b>	<b>6,695</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,000</b>	<b>2,412</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC non wage Gamatui H/CII	Gamatui Gamatui H/C II	Sector Conditional Grant (Non-Wage)	4,000	2,412
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>4,283</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Sipi H/C III	Kapkwirwok Town board Sipi H/C III	Sector Conditional Grant (Non-Wage)	10,000	4,283
<b>LCIII : Chema</b>			<b>323,044</b>	<b>186,474</b>
<b>Sector : Agriculture</b>			<b>83,625</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,625</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>83,625</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
chema sub county	Chema chema sub county	Sector Conditional Grant (Non-Wage)	83,625	0
<b>Sector : Works and Transport</b>			<b>7,488</b>	<b>3,317</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,488</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,488</b>	<b>3,317</b>
Item : 263104 Transfers to other govt. units (Current)				
Chema	Kabore Chema subcounty	Other Transfers from Central Government	7,488	3,317
<b>Sector : Education</b>			<b>71,931</b>	<b>177,955</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,931</b>	<b>177,955</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>177,955</b>
Item : 211101 General Staff Salaries				
-	Chemosong Chema Primary School	Sector Conditional Grant (Wage)	0	177,955
-	Kabore Chema Primary School	Sector Conditional Grant (Wage)	0	177,955

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-	Chemosong CHEMOSONG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	177,955
-	Chemangang KAPKWAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	177,955
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>29,431</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMA P.S.	Kabore	Sector Conditional Grant (Non-Wage)		9,544	0
CHEMOSONG P.S	Chemosong	Sector Conditional Grant (Non-Wage)		9,374	0
KAPKWAI P.S.	Chemangang	Sector Conditional Grant (Non-Wage)		10,513	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Chemosong CHEMOSONG P.S	Sector Development Grant		17,500	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Chemosong Chemosong P.S	District Discretionary Development Equalization Grant		25,000	0
<b>Sector : Health</b>				<b>160,000</b>	<b>5,201</b>
<b>Programme : Primary Healthcare</b>				<b>160,000</b>	<b>5,201</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>5,201</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer of PHC to Chemosong H/C III	Chemosong Chemosong H/C III	Sector Conditional Grant (Non-Wage)		10,000	5,201
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Chemosong Chemosong H/C III	Sector Development Grant		150,000	0
<b>LCIII : Central Division (Physical)</b>				<b>664,736</b>	<b>215,319</b>
<b>Sector : Education</b>				<b>23,115</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>23,115</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,115</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Chemonges office activity to sites across the district	Sector Development Grant	12,115	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Chemonges HQS	Sector Development Grant	6,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges Education Headquarters	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>527,260</b>	<b>215,319</b>
<b>Programme : District Hospital Services</b>			<b>527,260</b>	<b>215,319</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>527,260</b>	<b>215,319</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kapchorwa main hospital	Chepsikuroi Kapchorwa main hospital	Sector Conditional Grant (Non-Wage)	527,260	215,319
<b>Sector : Water and Environment</b>			<b>23,437</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,437</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chemonges Water office _Water Quality	Sector Development Grant	7,400	0
<b>Output : Construction of piped water supply system</b>			<b>16,037</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Chemonges Water Office _Project Retention	Sector Development Grant	16,037	0
<b>Sector : Public Sector Management</b>			<b>90,924</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>90,924</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>90,924</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Chemonges completion of stores	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Toilet Repair-270	Chemonges HeaDQUARTER TOILET IMPROVEMENT TO INCLUDE SHELTERS	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Maintenance and Repair-240	Chemonges Kok hall improvement	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Police Offices-251	Chemonges Registry expansion-two offices	District Discretionary Development Equalization Grant	43,924	0
<b>LCIII : Missing Subcounty</b>			<b>315,053</b>	<b>474,079</b>
<b>Sector : Education</b>			<b>315,053</b>	<b>474,079</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,398</b>	<b>43,456</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>43,456</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KWOTI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	43,456
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,398</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,284	0
TERYET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,114	0
<b>Programme : Secondary Education</b>			<b>288,655</b>	<b>430,624</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>430,624</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KASEREM SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	430,624

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-	Missing Parish KAWOWO SS	Sector Conditional Grant (Wage)	0	430,624
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>288,655</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEREM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	248,055	0
KAWOWO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	0