
Vote:520 Kapchorwa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kapchorwa District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	342,422	189,024	55%
Discretionary Government Transfers	2,928,117	2,762,370	94%
Conditional Government Transfers	8,716,539	7,938,519	91%
Other Government Transfers	1,207,646	1,436,607	119%
Donor Funding	575,000	380,810	66%
Total Revenues shares	13,769,724	12,707,329	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	138,490	73,254	73,541	53%	53%	100%
Internal Audit	69,000	63,000	63,000	91%	91%	100%
Administration	2,885,068	2,950,927	2,938,747	102%	102%	100%
Finance	210,016	196,699	188,334	94%	90%	96%
Statutory Bodies	632,818	530,227	516,601	84%	82%	97%
Production and Marketing	954,038	980,439	963,602	103%	101%	98%
Health	3,214,494	3,103,803	3,093,803	97%	96%	100%
Education	3,685,059	3,287,068	3,287,068	89%	89%	100%
Roads and Engineering	565,725	612,023	303,097	108%	54%	50%
Water	322,694	370,203	370,203	115%	115%	100%
Natural Resources	343,434	263,160	260,067	77%	76%	99%
Community Based Services	748,887	276,527	276,965	37%	37%	100%
Grand Total	13,769,724	12,707,329	12,335,027	92%	90%	97%
<i>Wage</i>	<i>7,414,032</i>	<i>6,695,064</i>	<i>6,695,064</i>	<i>90%</i>	<i>90%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>4,522,301</i>	<i>4,108,204</i>	<i>4,056,981</i>	<i>91%</i>	<i>90%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>1,258,391</i>	<i>1,523,251</i>	<i>1,202,171</i>	<i>121%</i>	<i>96%</i>	<i>79%</i>
<i>Donor Devt</i>	<i>575,000</i>	<i>380,810</i>	<i>380,810</i>	<i>66%</i>	<i>66%</i>	<i>100%</i>

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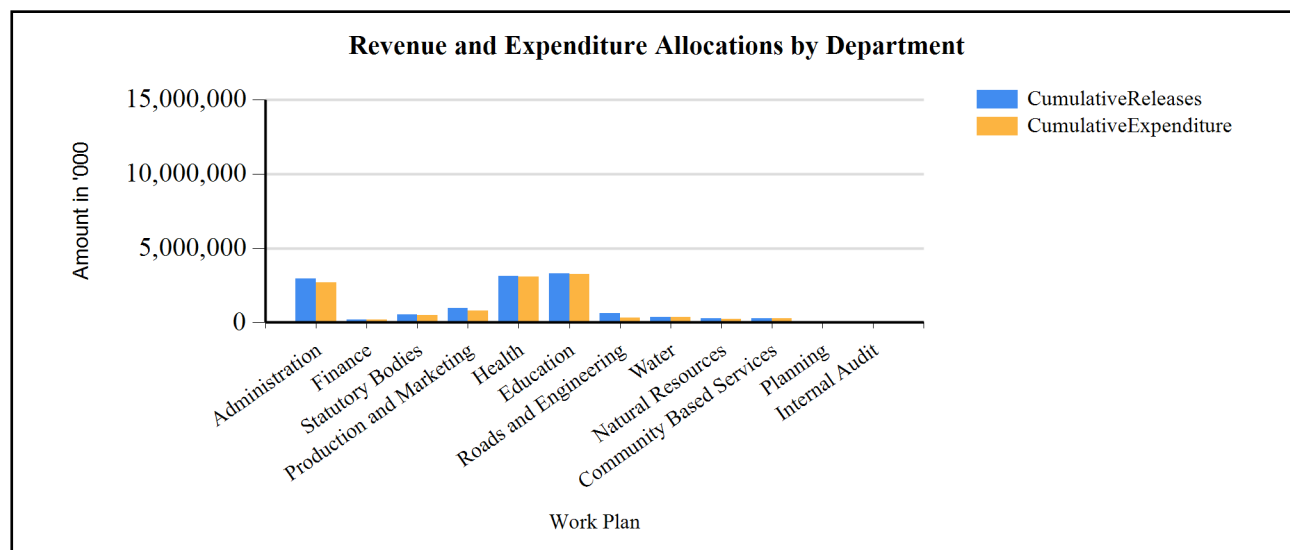
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Q4 17/18, the District had cumulatively received UGX 12,707,329,000 against the planned UGX 13,769,724,000 translating to 92% budget performance with a deficit of 8% to projected 100% performance. This 8% deficit was due to under performance of some revenue sources below 100% as projected i.e. Locally raised revenue performing at 55% of Ugx 189,024,000/= against projected UGX 342,422,000/=-, donor funding performed at 66% of Ugx 380,810,000/= against Projected Ugx 575,000,000/=-. Other Government transfers performed at 119% due to realization of Marburg emergency response Fund from Ministry of Health and Agric extension fund from Ministry of Agriculture which was not previously planned for. The low local revenue was caused by low item budget performance of stamp duty, rent and rates from non produced goods and property related duties and fees at zero Percent, while other including application fees, market /gate charges and business likenesses performed dismally.

The cumulative expenditure stood at 92%, having expended UGX,12,707,329/= compared to a budget of UGX.13,769,724/=-, and a release of UGX.12,707,329,000. Of these, the cumulative wage expenditure was at 90%, with a cumulative expenditure of UGX.6,695,064,000/= compared to the budget of UGX. 7,414,032,000 having received a total release of UGX. 6,695,695,064. , Non wage recurrent was 91% having realized UGX 4,057,731,000/= of the expected budget of UGX. 4,522,301 and donor support of UGX.380,810,000/= of a budget of UGX.575,000,0000. Domestic development expenses stood at 121%, having expended 1,188,030,000 of the expected figure of UGX.1,258,391,000/=-, the excess being unexpected domestic development under NUSAF 3.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	342,422	189,024	55 %

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2a.Discretionary Government Transfers	2,928,117	2,762,370	94 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	8,716,539	7,938,519	91 %
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2c. Other Government Transfers	1,207,646	1,436,607	119 %
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3. Donor Funding	575,000	380,810	66 %
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Total Revenues shares	13,769,724	12,707,329	92 %

Cumulative Performance for Locally Raised Revenues

The district realized cumulative local revenue of 55%, having received UGX 189,024,000/= of the UGX.342, 422,000/=. Save for only three item budgets, the rest performed below the target. Property related duties raised 130% having raised UGX, 19,427,000,, of the UGX, 15,000,000 target. The Stamp duty and sale of non-produced goods performed dismally at 0% and 9% respectively having realized UGX 0/= and UGx. 2,658,000/= compared to the respective budgets of UGX.15, 073,000/= and UGX. 30,000,000/=

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district realized a higher transfers of other transfers form the central Government of 119% of UGX. 1,436,607,000/= compared to a budget of UGX 1,207,646,000. The over performance was due to realization of more funding under NUSAF3 of UGX. 713,704,000 compared to UGX. 690,847,000 and also transfer of other funds under this item of Road fund of UGX. 154,350,000/=, production services of UGX.154, 350,000/= and others of UGX.271, 435,000/= compared to a budget of UGX of 20,847,000/=

Cumulative Performance for Donor Funding

The district realized a cumulative donor revenue 66%, having received UGX 380,810,000/= of the UGX.575, 000,000/=. The performance was lower because of low or non-release from all the expected donors, ie UNICEF releases UGX. 254,130,000/=compared to the expected UGx. 280,000,000/= performing at 91%, GAVI released UGX.113, 547,000/= compared to a budget of UGX.200, 000,000/=. The rest of the donors did not release any funds by end of the quarter four and this included PACE, Global fund and FAO, although we realized unbudgeted funds from UNPF of UGX.13,133,000/=

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	394,669	647,143	164 %	98,667	426,406	432 %
District Production Services	554,729	311,981	56 %	138,768	65,101	47 %
District Commercial Services	4,641	4,479	96 %	1,074	968	90 %
Sub- Total	954,038	963,602	101 %	238,510	492,475	206 %
Sector: Works and Transport						
District, Urban and Community Access Roads	565,725	303,097	54 %	141,431	58,830	42 %
Sub- Total	565,725	303,097	54 %	141,431	58,830	42 %
Sector: Education						
Pre-Primary and Primary Education	2,452,884	2,389,420	97 %	612,388	584,440	95 %
Secondary Education	810,963	804,120	99 %	202,741	242,463	120 %
Skills Development	237,243	0	0 %	59,311	0	0 %
Education & Sports Management and Inspection	182,969	93,528	51 %	45,742	26,565	58 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	3,685,059	3,287,068	89 %	920,432	853,468	93 %
Sector: Health						
Primary Healthcare	942,154	2,335,348	248 %	243,293	643,978	265 %
District Hospital Services	1,826,340	177,390	10 %	446,847	43,000	10 %
Health Management and Supervision	446,000	581,065	130 %	111,499	310,738	279 %
Sub- Total	3,214,494	3,093,803	96 %	801,639	997,715	124 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	322,694	370,203	115 %	80,673	207,231	257 %
Natural Resources Management	343,434	260,067	76 %	83,984	79,789	95 %
Sub- Total	666,128	630,269	95 %	164,657	287,020	174 %
Sector: Social Development						
Community Mobilisation and Empowerment	748,887	276,965	37 %	182,010	107,185	59 %
Sub- Total	748,887	276,965	37 %	182,010	107,185	59 %
Sector: Public Sector Management						
District and Urban Administration	2,885,068	2,938,747	102 %	701,077	1,236,699	176 %
Local Statutory Bodies	632,818	516,601	82 %	158,205	204,427	129 %
Local Government Planning Services	138,490	73,541	53 %	32,929	34,927	106 %
Sub- Total	3,656,377	3,528,888	97 %	892,211	1,476,053	165 %
Sector: Accountability						
Financial Management and Accountability(LG)	210,016	188,334	90 %	51,992	50,295	97 %
Internal Audit Services	69,000	63,000	91 %	17,250	21,050	122 %

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	<i>Sub- Total</i>	279,016	251,334	90 %	69,242	71,345	103 %
Grand Total		13,769,724	12,335,027	90 %	3,410,131	4,344,089	127 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,661,422	2,645,285	99%	647,540	501,922	78%
District Unconditional Grant (Non-Wage)	55,741	71,146	128%	13,935	13,718	98%
District Unconditional Grant (Wage)	592,864	491,682	83%	148,216	49,281	33%
General Public Service Pension Arrears (Budgeting)	294,981	294,981	100%	73,745	0	0%
Gratuity for Local Governments	428,611	428,611	100%	107,153	107,153	100%
Locally Raised Revenues	73,176	23,818	33%	18,294	3,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	34,907	61,033	175%	8,727	22,110	253%
Other Transfers from Central Government	0	107,528	0%	0	43,844	0%
Pension for Local Governments	958,751	958,751	100%	239,688	239,688	100%
Salary arrears (Budgeting)	71,262	71,262	100%	0	0	0%
Urban Unconditional Grant (Wage)	151,128	136,473	90%	37,782	23,127	61%
Development Revenues	223,646	305,642	137%	53,537	0	0%
District Discretionary Development Equalization Grant	73,435	62,136	85%	18,359	0	0%
Locally Raised Revenues	9,500	9,500	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,711	185,285	479%	9,678	0	0%
Other Transfers from Central Government	102,000	48,721	48%	25,500	0	0%
Total Revenues shares	2,885,068	2,950,927	102%	701,077	501,922	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	743,993	628,154	84%	191,042	200,208	105%
Non Wage	1,917,430	1,998,001	104%	456,498	928,055	203%
Development Expenditure						

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Domestic Development	223,646	312,591	140%	53,537	108,436	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,885,068	2,938,747	102%	701,077	1,236,699	176%
C: Unspent Balances						
Recurrent Balances		19,130	1%			
Wage		0				
Non Wage		19,130				
Development Balances		-6,950	-2%			
Domestic Development		-6,950				
Donor Development		0				
Total Unspent		12,180	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received, total cumulative revenue of Ugx 2,950,927,000/= and 501,922,000/= in Q4 representing 102% and 72% of the annual and quarterly budgets of Ugx 2,885,068,000/= and 701,077,000/= respectively. The over performance by end of the financial year was due to more allocation and realization Multi-Sectoral Transfers to LLGs. The expenses were on wage, non wage and development of Ugx. 628,154,000/=, 1,998,001,000/= and 300,391,000/= respectively leading to unspent balance of 24,381,000/=

Reasons for unspent balances on the bank account

The balance of UGX24,381,000/= being 1% of the total departmental budget was unspent, This was composed of non wage Ugx 9,130,000/=, and domestic development of Ugx 5,251,000/= (2 %), which was meant for the Payment of staff towards operational costs. These payments could not be payed through the system by end of the FY due to delayed preparation process of the during preparation of NUSAF3 groups, approvals and execution of the work which was in progress, hence their payments will be made as soon as work is complete

Highlights of physical performance by end of the quarter

The administration department undertook a number of activities including management of staff files, appraisals, submission of files for action by DSC, mentoring and supervision of staff at district and lower local governments. C ordination of all development partners to ensure coordinated service delivery and attendance to all issues arising in the district. Staff of the department attended national and local functions, including workshops, meetings and seminars. We also took led in mobilization of the communities to implement or undertake government programs,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,419	192,950	95%	50,855	39,500	78%
District Unconditional Grant (Non-Wage)	20,000	24,000	120%	5,000	4,000	80%
District Unconditional Grant (Wage)	150,019	146,510	98%	37,505	33,500	89%
Locally Raised Revenues	23,000	16,580	72%	5,750	2,000	35%
Multi-Sectoral Transfers to LLGs_NonWage	10,400	5,860	56%	2,600	0	0%
Development Revenues	6,597	3,749	57%	1,649	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,597	3,749	57%	1,649	0	0%
Total Revenues shares	210,016	196,699	94%	52,504	39,500	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,019	146,510	98%	37,505	34,094	91%
Non Wage	53,400	38,075	71%	13,138	16,201	123%
Development Expenditure						
Domestic Development	6,597	3,749	57%	1,349	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	210,016	188,334	90%	51,992	50,295	97%
C: Unspent Balances						
Recurrent Balances		8,365	4%			
Wage		0				
Non Wage		8,365				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,365	4%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative out turn and expenditure for the department was UGX 196,699,000/= translating to 94% of the approved budget of Ugx210,699,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. District unconditional grant (wage) performed at 98 % of Ugx 146,510,000/= against projected cumulative out turn of Ugx 150,019,000/=, local revenue at 72% of Ugx 16,580,000/= against projected 23,000,000/=, District Nw revenue at 120% of Ugx 24,000,000/= against projected 20,000,000/=.

On quarterly out turn, revenue stood at 75%, having realized Ugx. 39,500,000/=and expenditure stood at Non wage 122%, having spent rolled over funds from Q3 in Q4 and wage 72% in Q4.

The difference in revenue and expenditures was due to the unspent funds of over UGX 20,000,000/= meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 99 % by the end of Q4 hence some unspent funds by the end of Q4 of Ugx 8,365,000, which though had been processed for payment, but for the delayed completion of payments through the system.

Reasons for unspent balances on the bank account

The unspent balance of non wage balance of shs 8,365,000 shillings were funds already allocated and processed for payments through the IFMS system , but payments were not concluded, hence not paid to beneficiary officers due to delays in completing the payments through the system

This funds will be cleared once the refund is made o the beneficiaries during the FY 2018/19

Highlights of physical performance by end of the quarter

Finance activities during the quarter four period included the preparation of the quarterly and monthly reports, nine months accounts for the FY 2017-18, maintenance of office equipment- computers, office and furniture and responses to audit queries . We also undertook routine financial management activities like keeping records,ensuring accountability for funds is done,coordinating the processing of payments & transfers to other government units like schools,health centers . Mentoring and support supervision of the staff at district and other units in the district including monitoring of departmental activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,818	530,227	84%	158,205	124,602	79%
District Unconditional Grant (Non-Wage)	298,996	270,404	90%	74,749	75,728	101%
District Unconditional Grant (Wage)	186,050	171,025	92%	46,513	32,000	69%
Locally Raised Revenues	115,600	70,005	61%	28,900	16,874	58%
Multi-Sectoral Transfers to LLGs_NonWage	32,172	18,794	58%	8,043	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	632,818	530,227	84%	158,205	124,602	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,050	171,025	92%	46,413	32,300	70%
Non Wage	446,768	345,576	77%	111,792	172,127	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	632,818	516,601	82%	158,205	204,427	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,626				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,626	3%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative out turn and expenditure for statutory department was UGX 530,227,000/= translating to 84% of the approved budget of Ugx 632,818,000/=, the difference between cumulative receipts and approved budget was due to low revenue performance by end of Q4 i.e. District unconditional grant (wage) performed at 92 % of Ugx 171,025,000/= against projected cumulative outturn of Ugx 186,050,000/=, local revenue at 61% of Ugx 70,005,000/= against projected 115,600,000,000/=, District Nonewage revenue at 90% of Ugx 270,404,000/= against projected 298,966,000/=. On quarterly out turn, revenue stood at 79%, having realized Ugx. 124,602,000/= of the expected budget of Ugx 158,205,000 and total expenditure stood at 92% for wage and 77% for non-wage funds.

The quarter four expenses for non-wage was 70% for wage and 154% for Non-wage. The higher expenses on non-wage was due to the rolled over funds from Quarter three meant for the payment for LCI and II chairpersons.

The absorption of receipts by the department was 97 % by the end of Q4 hence some unspent funds by the end of Q4 of Ugx 13,626,000, which though had been processed for payment, but for the delayed completion of payments through the system

Reasons for unspent balances on the bank account

The department realized unspent balance of Ugx. 13,626,000/- under non wage (LR) due to delayed payment of staff arrears. The unspent balance was realized due to delays in processing payments which had gone through the IFMS system, but not completed, hence the funds will be paid to the beneficiaries during the FY 2018-19.

Highlights of physical performance by end of the quarter

The sector activities during the quarter included routine activities of District Council and Committee meetings, undertook monitoring of council activities and Preparation and submission of statutory reports and work plans, consultations with the ministry on issues which arose among others..

The procurement committee carried out evaluation of bids and contract award after advertisements and invitation of bids.

The DSC undertook advertisements and acted on submissions of the CAOS office although they did not complete the recruitment process.

DPAC undertook review of audit reports for the previous quarters, while land board received and reviewed land applications.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,633	704,706	109%	161,408	65,371	41%
District Unconditional Grant (Non-Wage)	10,000	9,500	95%	2,500	2,000	80%
District Unconditional Grant (Wage)	80,000	74,000	93%	20,000	14,000	70%
Locally Raised Revenues	6,000	6,000	100%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	1,797	1,049	58%	449	0	0%
Other Transfers from Central Government	248,000	341,908	138%	62,000	0	0%
Sector Conditional Grant (Non-Wage)	15,348	15,348	100%	3,837	3,837	100%
Sector Conditional Grant (Wage)	284,488	256,900	90%	71,122	43,534	61%
Development Revenues	308,405	275,734	89%	77,101	0	0%
District Discretionary Development Equalization Grant	21,000	17,935	85%	5,250	0	0%
Locally Raised Revenues	0	1,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,057	183,450	88%	52,264	0	0%
Other Transfers from Central Government	65,000	60,000	92%	16,250	0	0%
Sector Development Grant	13,349	13,349	100%	3,337	0	0%
Total Revenues shares	954,038	980,439	103%	238,510	65,371	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,488	330,900	91%	91,122	197,461	217%
Non Wage	281,145	373,255	133%	70,286	252,747	360%
Development Expenditure						
Domestic Development	308,405	259,446	84%	77,101	42,266	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,038	963,602	101%	238,510	492,475	206%
C: Unspent Balances						

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Recurrent Balances	550	0%	
Wage	0		
Non Wage	550		
Development Balances	16,287	6%	
Domestic Development	16,287		
Donor Development	0		
Total Unspent	16,837	2%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative revenue outturn and expenditure for the department was UGX 980,439,000/= and 963,602,000/= respectively, translating to 103% and 101% respectively of the approved budget of Ugx 954,038,000/=, the difference between cumulative receipts and approved budget was due realization of other government transfers which was more than planned of Ugx 341,908,000/= against budgeted Ugx 248,000,000/=. On quarterly turnout, both revenue and expenditure stood at 27% and 206% respectively.

The difference in revenue and expenditures was due to the rolled over funds by end of Q3 meant for Agricultural extension funds and domestic Agricultural projects that were still under construction, by the end of Q3 and these payments were made in Q4, The absorption capacity of receipts by the department was 101 % by the end of Q4, with UGx 550,000/= Non-wage and Ugx 16,837,000/= unspent funds were not spent at the end of Q4. Of the Cumulative receipts 330,900,000/= (91%) of the approved budget was used for wages, 373,255,000/= (133%) was used to for recurrent activities, Ugx 259,446,000/= was used for domestic development (84%) of the approved and zero donor development.

Hence cumulatively revenue and expenditure stood at 101% with UG x 16,837,000/- unspent balance translating to 2% of the approved budget.

Reasons for unspent balances on the bank account

The cumulative expenses in the sector stood at 101%, leading to unspent balance of Ugx 16,837,000/- translating to 2% of the approved budget. The reason for this balance is that the report tool failed to save the expenses being an allocation to Kabeywa LLG, otherwise physically all funds were expended.

Highlights of physical performance by end of the quarter

21 extension staff paid salaries, 1 fish hatchery operationalized, 120 farmers trained in agronomy, 90 farmers trained in formation of basic cooperatives, 1 radio shows participated in, 2 trade sensitization meetings held, 1 awareness radio show conducted, 3 market information disseminated, 3 cooperative groups supervised, 3 cooperatives assisted to register

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,772,805	2,733,413	99%	693,201	451,895	65%
District Unconditional Grant (Non-Wage)	28,000	31,800	114%	7,000	12,000	171%
Locally Raised Revenues	35,000	14,750	42%	8,750	2,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	1,686	297	18%	422	0	0%
Other Transfers from Central Government	0	217,582	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	242,146	242,146	100%	60,537	60,537	100%
Sector Conditional Grant (Wage)	2,465,973	2,226,838	90%	616,493	377,358	61%
Development Revenues	441,688	370,390	84%	108,438	46,061	42%
District Discretionary Development Equalization Grant	70,000	62,500	89%	17,500	0	0%
External Financing	355,000	298,885	84%	88,750	46,061	52%
Locally Raised Revenues	7,938	7,317	92%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,750	1,688	19%	2,188	0	0%
Total Revenues shares	3,214,494	3,103,803	97%	801,639	497,956	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,465,973	2,226,838	90%	608,740	569,680	94%
Non Wage	306,832	496,575	162%	84,462	297,417	352%
Development Expenditure						
Domestic Development	86,688	71,505	82%	19,688	63,514	323%
Donor Development	355,000	298,885	84%	88,750	67,104	76%
Total Expenditure	3,214,494	3,093,803	96%	801,639	997,715	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,000				

Vote:520 Kapchorwa District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	10,000	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative health departmental revenue and expenditure for statutory department was UGX 3,103,803,000/= translating to 97% of the approved budget of Ugx 3,214,494,000/=, the difference between cumulative receipts and approved budget was due to low revenue performance by end of Q4 i.e., local revenue at 42% of Ugx 14,750,000/= against projected 35,000,000/=, Sector wage at 90% of Ugx 2,226,838,000/= against projected 2,465,973,000/=, Donor funding of 84%, of UGX 298,885,000 of the budget of UGX 355,000,000 and DDEG of 89% of Ug x 62,500,000 of the UGX 70,000,000 budgeted.

On quarterly out turn, revenue stood at 62%, having realized Ugx. 497,956,000/= of the expected budget of Ugx 801,638,000 and total expenditure stood at 126% having expended UGX 1,007,715,000 of the budget of UGX 801,639,000. The over expenses was due to the rolled over funds from Quarter three especially under other transfers from the Ministry of Health towards curbing the Marburg disease. Thus expenditure and revenue balanced, hence no unspent balance.

Reasons for unspent balances on the bank account

The total expenditure and revenue to the department by end of the Financial year was UG x 3,103,803,000 being 97% of the total budget of UGX of 3,214,494,000, thus there were no unspent balance.

Highlights of physical performance by end of the quarter

In quarter, the department Conducted 1 support supervision as planned for all the 25 facilities., held one performance review meeting held for DHMT at Labamba Hotel, kapchorwa. Support for the sub county health workers on delivery of sputum was extended as well as disease surveillance activities and cold chain maintenance, 375 staff paid salaries, Health related training's conducted.

Prepared and shared reports and workplans with all stakeholders including the council and committee, the TPC and DEC among others.

At health facilities, curative and preventive health services were availed to the communities.

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,268	3,150,263	91%	862,567	602,200	70%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	62,737	58,969	94%	15,684	11,600	74%
Locally Raised Revenues	6,000	3,280	55%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	646	162	25%	162	0	0%
Other Transfers from Central Government	12,000	5,465	46%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	406,513	406,513	100%	101,628	135,504	133%
Sector Conditional Grant (Wage)	2,954,371	2,667,874	90%	738,593	452,096	61%
Development Revenues	234,792	136,805	58%	57,864	0	0%
District Discretionary Development Equalization Grant	41,270	35,318	86%	10,318	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	3,335	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,988	15,288	64%	5,997	0	0%
Sector Development Grant	86,199	86,199	100%	21,550	0	0%
Total Revenues shares	3,685,059	3,287,068	89%	920,431	602,200	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,017,129	2,726,843	90%	754,282	614,924	82%
Non Wage	433,139	423,420	98%	108,285	149,089	138%
Development Expenditure						
Domestic Development	154,792	136,805	88%	37,864	89,455	236%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	3,685,059	3,287,068	89%	920,432	853,468	93%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:520 Kapchorwa District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative out-turn and expenditure for the department was UGX 3,287,068,000/= translating to 89% of the approved budget of Ugx 3,685,059,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. District unconditional grant (Wage) performed at 74% of Ugx 11600,000/= against projected quarter out-turn of Ugx 15,684,000/=, local revenue at 67% of Ugx 1000,000/= against projected 1,500,000/=. On quarterly outturn, revenue and expenditure stood at 65% and 93% respectively. The difference in revenue and expenditures was due to the unspent funds of UGX 89,455,000 meant for SFG projects that were still under construction by the end of Q3 and these payments were made in Q4, The absorption capacity of receipts by the department 100 % by the end of Q4 hence no unspent funds. Of the Cumulative receipts 2,726,843,000/= (90%) was used for wages, 423,420,000/= (98%) was used to for recurrent activities and 136,805,000/= (88%) for domestic development.

Hence cumulatively expenditure stood at 89% having expended UGx of 3,287,068,000 of the total budget of UGx 3,685,059, leaving no balance as unspent..

Reasons for unspent balances on the bank account

There was no un-spent balance by the end of quarter Q4.

Highlights of physical performance by end of the quarter

All development projects planned for were executed successfully and payments made to contractors. UPE and USE/UPOLET grants were equally remitted to beneficiary schools as planned, 322 primary teachers paid salary, 15736 pupils enrolled in UPE during the F/Y, 15 stance constructed, 36 desk procured and supplied, 2196 enrolled in USE, 63 teaching and non teaching staff paid salaries, 45 inspection conducted during the f/y, 8 secondary schools inspected, 45 SNE facilities operated during the f/y, 50 pupils and students in 45 institution accessing SNE services.

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	546,378	294,661	54%	136,595	16,244	12%
District Unconditional Grant (Non-Wage)	5,000	22,500	450%	1,250	1,200	96%
District Unconditional Grant (Wage)	76,178	71,178	93%	19,045	14,044	74%
Locally Raised Revenues	5,000	5,000	100%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Other Transfers from Central Government	235,300	195,983	83%	58,825	0	0%
Sector Conditional Grant (Non-Wage)	224,800	0	0%	56,200	0	0%
Development Revenues	19,346	317,362	1,640%	4,837	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,346	4,836	25%	4,837	0	0%
Other Transfers from Central Government	0	312,526	0%	0	0	0%
Total Revenues shares	565,725	612,023	108%	141,431	16,244	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,178	71,178	93%	19,045	17,627	93%
Non Wage	470,200	227,083	48%	117,550	41,203	35%
Development Expenditure						
Domestic Development	19,346	4,836	25%	4,837	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,725	303,097	54%	141,431	58,830	42%
C: Unspent Balances						
Recurrent Balances						
		-3,600	-1%			
Wage		0				
Non Wage		-3,600				
Development Balances						
		312,526	98%			
Domestic Development		312,526				

Vote:520 Kapchorwa District**Quarter4**

Donor Development	0		
Total Unspent	308,926	50%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative out turn for works department was UGX 612,023,000/= translating to 108% of the approved budget of Ugx 565,725,000/=, the difference between cumulative receipts and approved budget was due to over performance of some revenue sources by end of Q4 i.e. District unconditional grant (Non-wage) performed at 450 % of Ugx 2,250,000/= against projected cumulative out turn of Ugx 5,000,000/=, local revenue at 100% of Ugx 5,000,000/= against projected 5,000,000,000/=/=, On the quarterly out turn, revenue stood at 11%, having realized Ugx. 16,244,000/= of the expected budget of Ugx 141,431,000 and total expenditure stood at 93% for wage and as was the case in the fourth quarters.

The absorption of receipts by the department was 100 % by the end of Q4 hence no unspent funds by the end of Q4 although we have a figure of UGX 312,526,000 reflected. The above figure reflected is because of wrong allocation of funds under other transfers-NUSAF3, to development instead of recurrent, hence could not be allocated as spent. Otherwise these funds were spent accordingly.

Reasons for unspent balances on the bank account

all received revenue was absorbed as per the guidelines. hence no unspent funds by the end of Q4 although we have a figure of UGX 312,526,000 reflected. The above figure remained un allocated despite being spent because of wrong allocation of funds to other transfers-NUSAF3 under development instead of recurrent expense as budgeted, hence could not be allocated as spent. Otherwise these funds were spent accordingly

Highlights of physical performance by end of the quarter

The works department undertook a number of activities including payment of staff salaries for April to June 2018, repair of equipment for roads was done, periodic maintenance of Sosur-Gamatui 3km, routine mechanized maintenance District roads, NUSAF activities planned for the quarter were done.

Other activities included, inspection, supervision and monitoring of departmental and other district projects on construction, preparation of bidding documents and supporting the procurement process.

Vote:520 Kapchorwa District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,155	65,869	91%	18,039	13,895	77%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	34,573	32,287	93%	8,643	6,000	69%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,582	31,582	100%	7,895	7,895	100%
Development Revenues	250,539	304,334	121%	62,635	0	0%
External Financing	0	41,527	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,859	10,832	36%	7,465	0	0%
Other Transfers from Central Government	0	31,295	0%	0	0	0%
Sector Development Grant	200,042	200,042	100%	50,010	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	322,694	370,203	115%	80,673	13,895	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,573	32,287	93%	8,643	11,064	128%
Non Wage	37,582	33,582	89%	9,395	12,849	137%
Development Expenditure						
Domestic Development	250,539	262,807	105%	62,635	141,791	226%
Donor Development	0	41,527	0%	0	41,527	0%
Total Expenditure	322,694	370,203	115%	80,673	207,231	257%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:520 Kapchorwa District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue by end of Q4 was shs 356.3M which was 110% of the total budget of shs 322.6M.. The cumulative recurrent revenue stood at shs 51,9 M, being 72% of the shs 72.1M budgeted, while development revenue stood at shs 304.3M, which was 121% of the total budget of shs 250.5M

The higher performance under development resources was due to a release of funds under UNICEF towards mitigation measures on the murburg outbreak. as seen in Q3

Reasons for unspent balances on the bank account

The cumulative unspent balance was zero

Highlights of physical performance by end of the quarter

The main activities were Q4 Social mobilizers meeting, Q4 coordination meeting held, Salaries paid, water bills, electricity bills, submission of reports, water quality testing, Construction of cheptilyal spring in kaptanya s/c, rehabilitation of tumboboi gfs and payments respectively, supervision and monitoring. 3 staff paid wages, 4 visits made to all water points, 30 water points tested 40 times for quality, 1 coordination meeting held, 1 mandatory public notice displayed, 1 water source constructed, 2 water points rehabilitated, 17 water points functional, 2 advocacy mobilization meeting held, 1 spring protected and 2 piped water extension rehabilitated

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,918	148,133	99%	35,354	28,419	80%
District Unconditional Grant (Non-Wage)	10,000	9,400	94%	2,500	2,000	80%
District Unconditional Grant (Wage)	119,240	114,430	96%	29,810	25,000	84%
Locally Raised Revenues	17,500	6,000	34%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	500	125	25%	125	0	0%
Other Transfers from Central Government	0	16,500	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,677	1,677	100%	419	419	100%
Development Revenues	194,516	115,027	59%	48,629	0	0%
District Discretionary Development Equalization Grant	31,161	26,790	86%	7,790	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,856	5,811	31%	4,714	0	0%
Other Transfers from Central Government	104,500	82,426	79%	26,125	0	0%
Total Revenues shares	343,434	263,160	77%	83,984	28,419	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,240	114,430	96%	29,810	25,452	85%
Non Wage	29,677	29,609	100%	5,544	25,487	460%
Development Expenditure						
Domestic Development	154,516	116,027	75%	38,629	28,849	75%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	343,434	260,067	76%	83,984	79,789	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:520 Kapchorwa District**Quarter4**

Non Wage	4,093		
Development Balances	-1,000	-1%	
Domestic Development	-1,000		
Donor Development	0		
Total Unspent	3,093	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the Natural resources was UGX 263,160/= translating to 77% of the approved budget of Ugx 343,434,000/=. The difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. District unconditional grant (wage) performed at 96 % of Ugx 114,430,000/= against projected cumulative outturn of Ugx 119,240,000/=. local revenue at 34% of Ugx 6,000,000/= against projected 17,500,000/=. District Nw revenue at 94% of Ugx 9,400,000/= against projected 10,000,000/=. On quarterly outturn, revenue stood at 34%, having realized Ugx. 28,419,000/= of the projected UGX. 83,984,000/= and expenditure (NW), stood at 460% having spent 25,487,000/=, of the quarter four budget of 5,544,000 rolled over funds from the previous quarter.

The difference in revenue and expenditures under Non-wage for quarter four was due to the unspent funds of over UGX 25,000,000/= meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 98 % by the end of Q4 hence some unspent funds by the end of Q4 of Ugx 5,034,000, which though had been processed for payment, but for the delayed completion of payments through the system.

Reasons for unspent balances on the bank account

The department had unspent funds by the end of Q4 of Ugx 5,034,000 of which UGX 941,000/= was domestic development and UGX 4,093,000/= as non wage, which funds was processed for payment, but for the delayed completion of payments through the system

Highlights of physical performance by end of the quarter

Natural resources activities during the quarter were routine and included monitoring and supervision, assessment of projects for environmental compliance, support to the departments and LLGs in the supervision during implementation of the mitigation measures of projects. We also undertook environmental audit to ensure compliance and also follow up on complaints by the community especially in the rock quarries in Kapsinda and Kawowo sub counties.

Other activities included support to the NUSAF3 implementation of natural resources activities of tree planting, smart agriculture and management of the general environment in the NUSAF 3 water catchment areas.

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	652,540	206,994	32%	157,923	44,952	28%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	3,000	150%
District Unconditional Grant (Wage)	170,779	165,084	97%	42,695	37,000	87%
Locally Raised Revenues	10,000	6,000	60%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	7,109	1,778	25%	1,777	0	0%
Other Transfers from Central Government	440,847	10,326	2%	105,000	0	0%
Sector Conditional Grant (Non-Wage)	15,806	15,806	100%	3,952	3,952	100%
Development Revenues	96,346	69,533	72%	24,087	27,265	113%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
External Financing	50,000	40,398	81%	12,500	27,265	218%
Multi-Sectoral Transfers to LLGs_Gou	31,346	7,787	25%	7,837	0	0%
Other Transfers from Central Government	0	6,348	0%	0	0	0%
Total Revenues shares	748,887	276,527	37%	182,010	72,217	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,779	165,084	97%	42,695	37,020	87%
Non Wage	481,762	42,564	9%	115,229	31,666	27%
Development Expenditure						
Domestic Development	46,346	28,919	62%	11,587	11,234	97%
Donor Development	50,000	40,398	81%	12,500	27,265	218%
Total Expenditure	748,887	276,965	37%	182,010	107,185	59%
C: Unspent Balances						
Recurrent Balances		-655	0%			
Wage		0				

Vote:520 Kapchorwa District**Quarter4**

Non Wage	-655		
Development Balances	216	0%	
Domestic Development	216		
Donor Development	0		
Total Unspent	-438	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative out turn and expenditure for the department was UGX 276,527,000/= translating to 37% of the approved budget of Ugx 748,887,000/=, the difference between cumulative receipts and approved budget was due to some sources of revenue performing below 100% by end of Q4 i.e. District unconditional grant (wage) performed at 97 % of Ugx 165,084,000/= against projected cumulative outturn of Ugx 170,779,000/=, local revenue at 60% of Ugx 6,000,000/= against projected 10,000,000Other transfers (recurrent) at 2% of Ugx 10,326,000/= against projected 440,847,000/=. Development at 72%, having realized UGX 69,533,000/= of the total budget of UGX.96, 346,000/=

On quarterly outturn, revenue stood at 40%, having realized Ugx72, 217,000/= of UGX 182,010,000/=and expenditure stood at 56% having spent 102,485,000/= , some of which was rolled over funds from Q3 in Q4.

The difference in revenue and expenditures was due to the unspent funds of over UGX 34,530,000/= meant for recurrent and domestic development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 98 % by the end of Q4 hence some unspent funds by the end of Q4 of Ugx 4,262,000, which though had been processed for payment, but for the delayed completion of payments through the system.

Reasons for unspent balances on the bank account

We had some unspent funds by the end of Q4 of Ugx 4,262,000, which though had been processed for payment, but for the delayed completion of payments through the system

Highlights of physical performance by end of the quarter

The main activities of the department were routine , including sensitization of the communities and mobilization to take up government programs, We also followed up on recoveries of funds especially under the UWEP and YIP.Other activities included office maintenance , facilitation of staff , preparation of reports, purchase of small of equipment and cleaning/ sanitary materials

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,976	67,768	84%	19,051	12,000	63%
District Unconditional Grant (Non-Wage)	21,974	15,180	69%	5,494	2,000	36%
District Unconditional Grant (Wage)	41,629	40,815	98%	10,407	8,000	77%
Locally Raised Revenues	17,373	11,774	68%	3,150	2,000	63%
Development Revenues	57,515	5,486	10%	13,879	0	0%
District Discretionary Development Equalization Grant	5,515	5,486	99%	1,379	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	2,000	0	0%	0	0	0%
Total Revenues shares	138,490	73,254	53%	32,929	12,000	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,629	40,815	98%	10,407	11,704	112%
Non Wage	39,347	27,241	69%	8,144	17,737	218%
Development Expenditure						
Domestic Development	7,515	5,486	73%	1,879	5,486	292%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	138,490	73,541	53%	32,929	34,927	106%
C: Unspent Balances						
Recurrent Balances		-287	0%			
Wage		0				
Non Wage		-287				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-287	0%			

Vote:520 Kapchorwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative funds realized and expenditure for the department was UGX 73,254,000/= translating to 53% of the approved budget of Ugx 138,490,000/=, the difference between cumulative receipts and approved budget was due to returns from most sources performing below 100% by end of Q4 i.e. District unconditional grant (wage) performed at 98 % of Ugx 40,815,000/= against projected cumulative out turn of Ugx 41,629,000/=, local revenue at 68% of Ugx 11774,000/= against projected 17,373,000/=, District Nw revenue at 69% of Ugx 15,180,000/= against projected 21,974,000/=. On the quarterly outturn, revenue stood at 36%, having realized Ugx. 12,000,000/=and expenditure stood at 103% having spent rolled over funds from Q3 in Q4.

The difference in revenue and expenditures was due to the unspent funds rolled over of UGX 17,100,,000/= meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 99 % by the end of Q4 hence some unspent funds by the end of Q4 of Ugx 633,000, which though had been processed for payment, but for the delayed completion of payments through the system.

Reasons for unspent balances on the bank account

The department realized some unspent funds by the end of Q4 of Ugx 633,000, which though had been processed for payment, but for the delayed completion of payments through the system.

Highlights of physical performance by end of the quarter

Planning unit undertook a series of activities during the quarter four including preparation of reports and workplans , and sharing . Supported to departments on budgeting and planning, monitoring and supervision including mentoring was also undertaken especially in the budgeting for FY 2018-19 process of the district and producing performance report fro quarter three.

Other activities included maintenance of office and equipment. We also Procured laptop computer, two office chairs and repair of the office gate to planning unit

Vote:520 Kapchorwa District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,000	63,000	91%	17,250	14,000	81%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	44,000	41,000	93%	11,000	8,000	73%
Locally Raised Revenues	9,000	6,000	67%	2,250	2,000	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,000	63,000	91%	17,250	14,000	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,000	41,000	93%	11,000	8,001	73%
Non Wage	25,000	22,000	88%	6,250	13,049	209%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,000	63,000	91%	17,250	21,050	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:520 Kapchorwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 63,000,000/= translating to 91% of the approved budget of Ugx 69,000,000/=. the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. District unconditional grant (wage) performed at 73 % of Ugx 41,000,000/= against projected cumulative outturn of Ugx 44,000,000/=. local revenue at 89% of Ugx 6,000,000/= against projected 9,000,000/=. On quarterly outturn, both revenue and expenditure stood at 81% and 122% respectively. The difference in revenue and expenditures was due to the unspent funds of UGX 7,049,000/= meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 100 % by the end of Q4 hence no unspent funds were left at the end of Q4. Of the Cumulative receipts 41,000,000/= (93%) was used for wages and 22,000,000/= (88%) was used to for recurrent activities. Hence cumulatively revenue and expenditure stood at 91% with zero unspent balance.

Reasons for unspent balances on the bank account

The absorption capacity of receipts by the department was 100 % by the end of Q4 hence no unspent funds

Highlights of physical performance by end of the quarter

3 staff paid salary, four (4) audit reports produced and shared with relevant stakeholder by end of Q4, 11 LLG audited for compliance, 45 schools audited, 1 staff supported for CPA course, 1 joint monitoring undertaken. Other activities included routine inspection stores for value for money

Vote:520 Kapchorwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:520 Kapchorwa District

Quarter4

Vote:520 Kapchorwa District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport assistant CAOS Inadequate funding					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding unstable ipps network					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack in transport poor roads to some subcounties					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for district information officer inadequate funding for district information office					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:520 Kapchorwa District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate facilitation					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding limits the operations of the department					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:520 Kapchorwa District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited resources to complete the project			
<i>Total For Administration : Wage Rect:</i>	743,993	628,154	84 %		200,208
<i>Non-Wage Reccurent:</i>	1,882,523	1,936,968	103 %		903,502
<i>GoU Dev:</i>	184,935	127,307	69 %		87,907
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,811,451	2,692,429	95.8 %		1,191,617

Vote:520 Kapchorwa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue collection lack of transport to visit subcounties					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inaccurate data used for revenue assesment by subcounties low revenue base in the district					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor relationship between councillors and CAO Low revenue collection					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited revenues with unlimited demands					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Net work problem					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:520 Kapchorwa District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>150,019</i>	<i>146,510</i>	<i>98 %</i>	<i>34,094</i>
<i>Non-Wage Reccurent:</i>	<i>43,000</i>	<i>32,216</i>	<i>75 %</i>	<i>16,201</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>193,019</i>	<i>178,725</i>	<i>92.6 %</i>	<i>50,295</i>

Vote:520 Kapchorwa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:520 Kapchorwa District**Quarter4**

Reasons for over/under performance:		none		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,050</i>	<i>171,025</i>	<i>92 %</i>	<i>32,300</i>
<i>Non-Wage Reccurent:</i>	<i>414,596</i>	<i>326,782</i>	<i>79 %</i>	<i>172,127</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>600,646</i>	<i>497,807</i>	<i>82.9 %</i>	<i>204,427</i>

Vote:520 Kapchorwa District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport facilities not adequate, the District has only two old Vehicles which keep on breaking down. Late release of funds allowed for very limited time to carryout planned activities.recruitment of extension workers not complete yet.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rising price level in the country made most materials used more costly than the planned estimates.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and late release of funds. Rising prices make necessary inputs unaffordable. limited transport facilities .					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hampered the execution of planned activities. Lack of transport facilities, there are only two old vehicles which breakdown very frequently. And few old motor bikes. unreliable weather patterns.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

Vote:520 Kapchorwa District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to handle all the obligations that fall due. Transport facilities not adequate, there only two old motor bikes. There is need for a vehicle especially during rainy season.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited funds could not cover more activities.

Output : 018303 Market Linkage Services

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Error: Subreport could not be shown.

Reasons for over/under performance: ever changing prices makes it difficult to provide accurate and reliable information. limited transport facilities.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some cooperative members do not have identity cards yet.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to keep updating on all the developments in the ever growing tourism industry.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,488</i>	<i>330,900</i>	<i>91 %</i>	<i>197,461</i>
<i>Non-Wage Reccurent:</i>	<i>279,348</i>	<i>372,756</i>	<i>133 %</i>	<i>252,747</i>
<i>GoU Dev:</i>	<i>99,349</i>	<i>92,284</i>	<i>93 %</i>	<i>32,357</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>743,185</i>	<i>795,940</i>	<i>107.1 %</i>	<i>482,565</i>

Vote:520 Kapchorwa District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

Vote:520 Kapchorwa District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>2,465,973</i>	<i>2,226,838</i>	<i>90 %</i>	<i>569,680</i>
<i>Non-Wage Reccurent:</i>	<i>305,146</i>	<i>496,328</i>	<i>163 %</i>	<i>297,170</i>
<i>GoU Dev:</i>	<i>77,938</i>	<i>69,817</i>	<i>90 %</i>	<i>61,826</i>
<i>Donor Dev:</i>	<i>355,000</i>	<i>298,885</i>	<i>84 %</i>	<i>67,104</i>
<i>Grand Total:</i>	<i>3,204,058</i>	<i>3,091,868</i>	<i>96.5 %</i>	<i>995,780</i>

Vote:520 Kapchorwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					

Vote:520 Kapchorwa District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:520 Kapchorwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Releases to this item was not made due to limited local revenue in the FY					
<i>Total For Education : Wage Rect:</i>	3,017,129	2,726,843	90 %		614,924
<i>Non-Wage Reccurent:</i>	432,493	423,258	98 %		149,089
<i>GoU Dev:</i>	130,804	121,516	93 %		86,330
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	3,660,425	3,271,617	89.4 %		850,343

Vote:520 Kapchorwa District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding, high cost of operations					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long haulage distance of gravel, extreme weather conditions, and difficult terrain & scarcity of gravel					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,178	71,178	93 %		17,627
<i>Non-Wage Reccurent:</i>	470,100	227,083	48 %		41,203
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	546,278	298,261	54.6 %		58,830

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	34,573	32,287	93 %	11,064
<i>Non-Wage Reccurent:</i>	37,582	33,582	89 %	12,849
<i>GoU Dev:</i>	220,680	251,974	114 %	141,791
<i>Donor Dev:</i>	0	41,527	4152700000000000 %	41,527
<i>Grand Total:</i>	292,835	359,371	122.7 %	207,231

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding only local revenue					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>119,240</i>	<i>114,430</i>	<i>96 %</i>	<i>25,452</i>
<i>Non-Wage Reccurent:</i>	<i>29,177</i>	<i>29,484</i>	<i>101 %</i>	<i>25,487</i>
<i>GoU Dev:</i>	<i>135,661</i>	<i>110,216</i>	<i>81 %</i>	<i>27,790</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,078</i>	<i>254,130</i>	<i>78.4 %</i>	<i>78,730</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding to the sector to implement all the planned activities, unfilled staff positions in the department e.g the DCDO, limited office space.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a remand home, delay in handling of cases, negotiation by parents of defilement cases, lack of facilitation for the probation Office to undertake all the activities, unfilled position of SPWO, Poor parenting, negligence by parents in reporting cases of child abuse.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate awareness on FGM law, Hidden cases of FGM practices					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for the CDO's, low facilitation for the CDO's to implement their mandate at Sub County level					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding for FAL programme					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>170,779</i>	<i>165,084</i>	<i>97 %</i>	<i>37,020</i>
<i>Non-Wage Recurrent:</i>	<i>474,653</i>	<i>40,786</i>	<i>9 %</i>	<i>31,466</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>21,132</i>	<i>141 %</i>	<i>10,592</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>40,398</i>	<i>81 %</i>	<i>27,265</i>
<i>Grand Total:</i>	<i>710,431</i>	<i>267,400</i>	<i>37.6 %</i>	<i>106,343</i>

Vote:520 Kapchorwa District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Planning : Wage Rect:</i>	<i>41,629</i>	<i>40,815</i>	<i>98 %</i>	<i>11,704</i>
<i>Non-Wage Reccurent:</i>	<i>39,347</i>	<i>27,241</i>	<i>69 %</i>	<i>17,737</i>
<i>GoU Dev:</i>	<i>7,515</i>	<i>5,486</i>	<i>73 %</i>	<i>5,486</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,490</i>	<i>73,541</i>	<i>53.1 %</i>	<i>34,927</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Internal Audit : Wage Rect:</i>	44,000	41,000	93 %		8,001
<i>Non-Wage Reccurent:</i>	25,000	22,000	88 %		13,049
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,000	63,000	91.3 %		21,050

Vote:520 Kapchorwa District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaptanya				359,530	406,792
Sector : Works and Transport				0	16,286
<i>Programme : District, Urban and Community Access Roads</i>				0	16,286
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	16,286
Item : 263105 Treasury Transfers to Agencies (Current)					
Routine manual maintenance of Ngangata -kaplelko Community road	Ngangata Ngangata	Other Transfers from Central Government		0	1,870
Routine manual mtc	Ngangata Ngangata	Other Transfers from Central Government	,	0	0
Routine manual mtc	Siron Ngangata	Other Transfers from Central Government	,	0	0
Routine manual maintenance of Chema-Burkoyen Road 8kms	Ngangata Ngangata-Kapkwata in Kaptanya across to Chema LLGS	Other Transfers from Central Government		0	6,848
Routine manual maintenance of Siron-Ngangata 8 km road	Tumboboi Tumboboi to Ngangata	Other Transfers from Central Government		0	7,568
Sector : Education				299,368	263,225
<i>Programme : Pre-Primary and Primary Education</i>				299,368	263,225
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				293,105	261,275
Item : 263366 Sector Conditional Grant (Wage)					
Kaptokwoi PS	Kaptokwoi Kaptokwoi PS	Sector Conditional Grant (Wage)		65,023	67,751
Ngangata PS	Ngangata Ngangata PS	Sector Conditional Grant (Wage)		123,544	96,247
Tumboboi PS	Tumboboi Tumboboi PS	Sector Conditional Grant (Wage)		84,530	79,593
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kaptokwoi	Kaptokwoi Kaptokwoi PS	Sector Conditional Grant (Non-Wage)		4,440	4,368
Ngangata	Ngangata Ngangata PS	Sector Conditional Grant (Non-Wage)		11,092	8,706
Tumboboi ps	Tumboboi Tumboboi PS	Sector Conditional Grant (Non-Wage)		4,475	4,611
Capital Purchases					

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Output : Non Standard Service Delivery Capital			6,263	1,950
Item : 314202 Work in progress				
Ngangata PS and others	Ngangata Ngangata PS and others-Retentions 2016-17	Sector Development Grant	6,263	1,950
Sector : Health			60,162	100,490
Programme : Primary Healthcare			60,162	100,490
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,162	49,611
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Ngangata HCII	Ngangata Ngangata HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Transfer to Tumboboi H/C II	Tumboboi Tumboboi	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Tumboboi HCII	Tumboboi Tumboboi HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries at Ngangata hc ii	Ngangata Ngangata HC II	Sector Conditional Grant (Wage)	20,109	11,448
Staff salaries at Tumboboi Hc ii	Tumboboi Tumboboi hc II	Sector Conditional Grant (Wage)	40,053	34,163
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	50,879
Item : 312101 Non-Residential Buildings				
monitoring of project at Tumboboi H/C II	Tumboboi	District Discretionary Development Equalization Grant	0	50,879
Sector : Water and Environment			0	26,790
Programme : Rural Water Supply and Sanitation			0	26,790
Capital Purchases				
Output : Spring protection			0	3,960
Item : 312104 Other Structures				
Protection of Cheptilyal spring	Tumboboi Cheptilyal	Sector Development Grant	0	3,960
Output : Construction of piped water supply system			0	22,830
Item : 312104 Other Structures				
Rehabilitation of Tumboboi gfs	Tumboboi Tumboboi	Sector Development Grant	0	22,830
LCIII : Kawowo			215,130	220,048

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Sector : Works and Transport			0	300
<i>Programme : District, Urban and Community Access Roads</i>			0	300
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	300
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine manual maintenance of kongowo-sanzara road	Kapchela	Other Transfers from Central Government	0	300
Sector : Education			204,792	207,415
<i>Programme : Pre-Primary and Primary Education</i>			157,141	156,614
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			140,141	139,614
Item : 263366 Sector Conditional Grant (Wage)				
Kobil PS	Kobil Kobil PS	Sector Conditional Grant (Wage)	84,530	70,992
Sanzara PS	Sanzara Sanzara PS	Sector Conditional Grant (Wage)	52,019	65,253
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sanzara PS	Sanzara Sanzara ps	Sector Conditional Grant (Non-Wage)	3,592	3,369
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			17,000	17,000
Item : 312101 Non-Residential Buildings				
Sanzara PS	Sanzara Sanzara PS	Sector Development Grant	17,000	17,000
<i>Programme : Secondary Education</i>			47,651	50,800
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			47,651	50,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawowo ss	Kapchela Kawowo ss	Sector Conditional Grant (Non-Wage)	47,651	50,800
Sector : Health			10,338	12,333
<i>Programme : Primary Healthcare</i>			10,338	12,333
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,338	12,333
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Sanzara HCII	Sanzara Sanzara HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Item : 263366 Sector Conditional Grant (Wage)				

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Staff salaries at Sanzara HC II	Sanzara Sanzara HC II	Sector Conditional Grant (Wage)	10,338	10,333
LCIII : Kapsinda			397,902	390,924
Sector : Works and Transport			0	27,176
Programme : District, Urban and Community Access Roads			0	27,176
Lower Local Services				
Output : District Roads Maintainence (URF)			0	27,176
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine manual maintenance of Cheptuya-Kiring road	Kapsabuko	Other Transfers from Central Government	0	1,976
Periodic Maintenance of Kaserem- Kapsinda Rd 2km	Sengwel Kaserem	Other Transfers from Central Government	0	22,970
Rourtine manual maintainance	Cheptuya Kaserem	Other Transfers from Central Government	0	0
Routine manual mtc	Cheptuya kiring	Other Transfers from Central Government	0	0
Manual rotine maintenance of 5.1 km Towei-Chebonet road	Kongowo Towei	Other Transfers from Central Government	0	2,230
Routine manual mtc	Kongowo Towei	Other Transfers from Central Government	0	0
Sector : Education			280,242	241,376
Programme : Pre-Primary and Primary Education			280,242	241,376
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,242	241,376
Item : 263366 Sector Conditional Grant (Wage)				
Kapchai PS	Kapsabuko Kapchai PS	Sector Conditional Grant (Wage)	78,028	66,695
Kapteka PS	Tuyobei Kapteka PS	Sector Conditional Grant (Wage)	78,028	58,086
Kapsukunyo PS	Kongowo Kaptito vilage	Sector Conditional Grant (Wage)	97,545	93,107
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapchai PS	Sengwel Kapchai PS	Sector Conditional Grant (Non-Wage)	5,829	5,003
Kapsukunyo PS	Kongowo Kapsukunyo PS	Sector Conditional Grant (Non-Wage)	8,359	7,401
Kapteka	Kapsabuko Kapteka PS	Sector Conditional Grant (Non-Wage)	6,310	5,574
Kobil PS	Kongowo Kobil PS	Sector Conditional Grant (Non-Wage)	6,143	5,510

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Sector : Health			117,660	122,371
<i>Programme : Primary Healthcare</i>			117,660	122,371
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,773
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Sector Conditional Grant PHC	Kongowo Kaserem Christian HCII	Sector Conditional Grant (Non-Wage)	0	1,773
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			117,660	120,599
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Cheptuya H/C III	Cheptuya Cheptuya	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Cheptuya HCIII	Cheptuya Cheptuya HCIII	Sector Conditional Grant (Non-Wage)	0	5,000
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries at cheptuya	Cheptuya cheptuya HC III	Sector Conditional Grant (Wage)	117,660	115,599
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	0
Item : 312104 Other Structures				
Construction of Kapchorwa- Bukadea GFS	Kapsabuko Kapsinda	Sector Development Grant	0	0
LCIII : Munarya			625,372	620,416
Sector : Works and Transport			0	3,882
<i>Programme : District, Urban and Community Access Roads</i>			0	3,882
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	3,882
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine manual maintenance of Kutogo-Kumwney road	Rakon Rakon	Other Transfers from Central Government	0	3,882
Sector : Education			514,369	523,337
<i>Programme : Pre-Primary and Primary Education</i>			206,086	171,611
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			189,086	154,611
Item : 263366 Sector Conditional Grant (Wage)				

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Ngasire PS	Ngasire Ngasire PS	Sector Conditional Grant (Wage)	52,019	52,137
Sipi PS	Rakon Sipi PS	Sector Conditional Grant (Wage)	123,544	89,971
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngasire PS	Ngasire Ngasire ps	Sector Conditional Grant (Non-Wage)	4,359	4,546
Sipi	Rakon sipi ps	Sector Conditional Grant (Non-Wage)	9,163	7,957
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	17,000
Item : 312101 Non-Residential Buildings				
Ngasire PS	Ngasire Ngasire PS	Sector Development Grant	17,000	17,000
Programme : Secondary Education			308,284	351,727
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,284	351,727
Item : 263366 Sector Conditional Grant (Wage)				
Sipi ss	Munarya Sipi ss,Gamatui Girls ss,Kaserem ss	Sector Conditional Grant (Wage)	222,906	268,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sipi ss	Munarya Sipi ss	Sector Conditional Grant (Non-Wage)	85,378	83,386
Sector : Health			111,002	85,917
Programme : Primary Healthcare			111,002	85,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			111,002	74,917
Item : 263104 Transfers to other govt. units (Current)				
Transfer to PHC to Chebonet H/C III	Chebonet Chebonet	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Chebonet HCIII	Chebonet Chebonet HCIII	Sector Conditional Grant (Non-Wage)	0	5,000
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries at chebonet HC III	Chebonet Chebonet HC III	Sector Conditional Grant (Wage)	111,002	69,917
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	11,000
Item : 312101 Non-Residential Buildings				

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Payment of retention works	Chebonet Chebonet	District Discretionary Development Equalization Grant	0	11,000
Sector : Water and Environment			0	7,280
<i>Programme : Rural Water Supply and Sanitation</i>			0	7,280
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	7,280
Item : 312104 Other Structures				
Retention 2016-2017 for Upper Ngasire	Ngasire Ngasire	Sector Development Grant	0	7,280
LCIII : Kabeywa			332,074	358,604
Sector : Education			218,643	222,643
<i>Programme : Pre-Primary and Primary Education</i>			218,643	222,643
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			218,643	222,643
Item : 263366 Sector Conditional Grant (Wage)				
Bugimotwo PS	Kabeywa Bugimotwo PS	Sector Conditional Grant (Wage)	123,544	88,800
Tangwen PS	Tangwen Tangwen PS	Sector Conditional Grant (Wage)	78,028	119,485
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugimotow ps	Gubongi Bukgimotow pS	Sector Conditional Grant (Non-Wage)	9,663	7,950
Tangwen PS	Tangwen Tangwen	Sector Conditional Grant (Non-Wage)	7,407	6,409
Sector : Health			113,431	135,961
<i>Programme : Primary Healthcare</i>			113,431	135,961
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			113,431	135,961
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC funds to Kabeywa H/C III	Kabeywa Kabeywa	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Kabeywa HCIII	Gubongi Kabeywa HCIII	Sector Conditional Grant (Non-Wage)	0	5,000
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries at Kabeywa HC Iii	Kabeywa kabeywa hc iii	Sector Conditional Grant (Wage)	113,431	130,961
LCIII : Kaserem			614,364	669,269
Sector : Works and Transport			0	26,563
<i>Programme : District, Urban and Community Access Roads</i>			0	26,563

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	26,563
Item : 263105 Treasury Transfers to Agencies (Current)				
Manual routine maintenance of Branch -Chekwatit 6.8 km road	Sirimityo Branch	Other Transfers from Central Government	0	9,211
Routine manual mtc	Were chesoyen	Other Transfers from Central Government	0	0
Routine Manual maintenance-FeelFree Barnch 4.5 Km	Sirimityo Feel free-Branch	Other Transfers from Central Government	0	6,103
Routine Manual mtc	Kaptono Kapsinda	Other Transfers from Central Government	0	0
Manual routine maintenance of Kaserem-Kapsinda 11.3km road	Ngesi Ngesi	Other Transfers from Central Government	0	9,944
Routine manual maintenance of Chesoyen -Were road	Were Were	Other Transfers from Central Government	0	1,305
Sector : Education			490,490	499,919
Programme : Pre-Primary and Primary Education			222,703	257,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,703	250,294
Item : 263366 Sector Conditional Grant (Wage)				
Kapsirikwo PS	Sirimityo Kapsirikwo PS	Sector Conditional Grant (Wage)	130,047	166,431
Kaserem PS	Ngesi Kaserem PS	Sector Conditional Grant (Wage)	78,028	68,291
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsirikwo	Cherubei Kapsirikwo PS	Sector Conditional Grant (Non-Wage)	7,291	9,263
Kaserem PS	Kaptono Kaserem PS	Sector Conditional Grant (Non-Wage)	7,338	6,309
Capital Purchases				
Output : Provision of furniture to primary schools			0	7,200
Item : 312203 Furniture & Fixtures				
supply of 36 desks to Kaserem PS	Were Kaseerem PS	Sector Development Grant	0	7,200
Programme : Secondary Education			267,787	242,424
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			267,787	242,424
Item : 263366 Sector Conditional Grant (Wage)				

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Kaserem ss	Sirimityo	Sector Conditional Grant (Wage)	180,716	161,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaserem ss	Sirimityo	Sector Conditional Grant (Non-Wage)	87,070	80,687
USE/UPOLET	Kaserem ss			
	Sirimityo	Sector Conditional Grant (Non-Wage)	0	0
	KseremSS			
Sector : Health			123,874	142,787
Programme : Primary Healthcare			123,874	142,787
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,874	142,787
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaserem	Ngesi	Sector Conditional Grant (Non-Wage)	0	0
	Kaserem			
Transfer to Kaserem HCIII	Ngesi	Sector Conditional Grant (Non-Wage)	0	5,000
	Kaserem HCIII			
Item : 263366 Sector Conditional Grant (Wage)				
staff salaries for kaserem HC III	Sirimityo	Sector Conditional Grant (Wage)	123,874	137,787
	Kaserem HC III			
LCIII : Chepterech			125,544	93,825
Sector : Education			123,544	91,825
Programme : Pre-Primary and Primary Education			123,544	91,825
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,544	91,825
Item : 263366 Sector Conditional Grant (Wage)				
Gamogo Ps	Kamoko	Sector Conditional Grant (Wage)	123,544	84,346
	Gamogo PS			
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gamogo p/s	Chepterech	Sector Conditional Grant (Non-Wage)	0	7,479
	Gamogo P/s			
Sector : Health			2,000	2,000
Programme : Primary Healthcare			2,000	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,000	2,000
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC funds to Chepterech H/C II	Chepterech	Sector Conditional Grant (Non-Wage)	0	0
	Chepterech			
Transfer to Chepterech HC II	Chepterech	Sector Conditional Grant (Non-Wage)	2,000	2,000
	Chepterech HC II			
LCIII : Amukol			199,460	288,400

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Sector : Works and Transport			0	14,205
<i>Programme : District, Urban and Community Access Roads</i>			0	14,205
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	14,205
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine Mechanised maintainance of Sirimityo-Amukol 7.7km	Amukol Amukol	Other Transfers from Central Government	0	5,300
Routine manual mtc	Amukol Sirimityo	Other Transfers from Central Government	0	0
Manual road maintenance -Sirimityo-Amukol-7.7km	Amukol Sirimityo-Amukol	Other Transfers from Central Government	0	8,905
Sector : Education			197,460	185,735
<i>Programme : Pre-Primary and Primary Education</i>			197,460	185,735
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			180,460	168,735
Item : 263366 Sector Conditional Grant (Wage)				
Amukol PS	Amukol Amukol PS	Sector Conditional Grant (Wage)	84,530	82,975
Boron PS	Boron Boron PS	Sector Conditional Grant (Wage)	84,530	74,933
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amukol PS	Amukol Amukol PS	Sector Conditional Grant (Non-Wage)	5,379	5,160
Boron	Boron Boron PS	Sector Conditional Grant (Non-Wage)	6,020	5,667
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			17,000	17,000
Item : 312101 Non-Residential Buildings				
Boron PS	Boron Boron PS	Sector Development Grant	17,000	17,000
Sector : Health			2,000	2,000
<i>Programme : Primary Healthcare</i>			2,000	2,000
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,000	2,000
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Amukol H/C II	Amukol Amukol	Sector Conditional Grant (Non-Wage)	0	0
Tranfer to Amukol HC III	Amukol Amukol HC II	Sector Conditional Grant (Non-Wage)	2,000	2,000

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Sector : Water and Environment		0	86,459
Programme : Rural Water Supply and Sanitation		0	86,459
Capital Purchases			
Output : Construction of piped water supply system		0	86,459
Item : 312104 Other Structures			
Piped water extension to Boron Parish	Boron Boron	Sector Development , Grant	0 86,459
Piped water extension to boron parish	Boron Boron Village	Sector Development , Grant	0 86,459
LCIII : Gamogo		178,023	306,231
Sector : Works and Transport		0	5,562
Programme : District, Urban and Community Access Roads		0	5,562
Lower Local Services			
Output : District Roads Maintainence (URF)		0	5,562
Item : 263105 Treasury Transfers to Agencies (Current)			
Routine manual maintenance of Gamogo-Guzuzwa road	Loch Loch	Other Transfers from Central Government	0 1,185
Routine mechanized maintenance of Gamogo Guzuzwa 3km Road	Loch Loch	Other Transfers from Central Government	0 4,377
Sector : Education		64,592	129,786
Programme : Pre-Primary and Primary Education		64,592	129,786
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		64,592	129,786
Item : 263366 Sector Conditional Grant (Wage)			
Chebelat PS	Chebelat Chebelat PS	Sector Conditional Grant (Wage)	58,511 124,354
Item : 263369 Support Services Conditional Grant (Non-Wage)			
Chebelat	Chebelat Chebelat PS	Sector Conditional Grant (Non-Wage)	6,080 5,431
Sector : Health		113,431	106,242
Programme : Primary Healthcare		113,431	106,242
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		113,431	106,242
Item : 263104 Transfers to other govt. units (Current)			
Transfer to PHC to Gamogo H/C III	Katongo Gamogo	Sector Conditional Grant (Non-Wage)	0 0
Transfer to Gamogo HCIII	Katongo Gamogo HCIII	Sector Conditional Grant (Non-Wage)	0 5,000

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Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries at gamogo HC II	Katongo gamogo hc ii	Sector Conditional Grant (Wage)	113,431	101,242
Sector : Water and Environment			0	64,641
Programme : Rural Water Supply and Sanitation			0	64,641
Capital Purchases				
Output : Construction of piped water supply system			0	64,641
Item : 312104 Other Structures				
Piped water extension Loch Parish	Loch Jewa Village	Sector Development Grant	0	58,839
BOQ'S Preparation, Disilting gfs intakes	Chebelat Kapkwai & kabeywa	Sector Development Grant	0	5,802
LCIII : Sipi			647,111	613,543
Sector : Works and Transport			0	13,349
Programme : District, Urban and Community Access Roads			0	13,349
Lower Local Services				
Output : District Roads Maintenance (URF)			0	13,349
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine manual maintenance of Sosur-Gamatui	Chepterit Chepterit	Other Transfers from Central Government	0	5,428
Routine manual mtc	kapkwirwok kamorok	Other Transfers from Central Government	0	0
Routine manual of Kapkwirwok-Kamorok Road mai tenance of 5.3km	kapkwirwok Kamorok	Other Transfers from Central Government	0	4,648
Routine manual maintainance of Kapkwirwok-Loch8.2km	kapkwirwok Loch	Other Transfers from Central Government	0	3,273
Routine manual mtc	kapkwirwok Loch	Other Transfers from Central Government	0	0
Routine manual mtc	Gamatui sosur	Other Transfers from Central Government	0	0
Sector : Education			474,738	416,557
Programme : Pre-Primary and Primary Education			287,496	262,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			287,496	262,615
Item : 263366 Sector Conditional Grant (Wage)				

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Gamatui Boys PS	Gamatui Gamatui Boys PS	Sector Conditional Grant (Wage)	91,033	86,731
Gamatui Girls PS	Gamatui Gamatui Girls PS	Sector Conditional Grant (Wage)	65,023	73,318
Kapkwirwok PS	Kapkwirwok Town board Kapkwirwok PS	Sector Conditional Grant (Wage)	110,540	83,104
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gamatui Boys PS	Gamatui Gamatui Boys PS	Sector Conditional Grant (Non-Wage)	6,085	6,309
Gamatui Girls PS	Gamatui Gamatui Girls PS	Sector Conditional Grant (Non-Wage)	5,265	4,939
Kapkwirwok PS	Kapkwirwok Town board Kapkwirwok PS	Sector Conditional Grant (Non-Wage)	9,550	8,214
Programme : Secondary Education			187,242	153,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,242	153,942
Item : 263366 Sector Conditional Grant (Wage)				
Gamatui Girls ss	Gamatui	Sector Conditional Grant (Wage)	187,241	153,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gamatui Girls sss	Gamatui Gamatui Girls sss	Sector Conditional Grant (Wage)	1	0
Sector : Health			172,374	183,637
Programme : Primary Healthcare			172,374	183,637
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,138	32,357
Item : 263366 Sector Conditional Grant (Wage)				
sector Conditional Grant Wage	Gamatui Gamatui	Sector Conditional Grant (Wage)	0	0
Salary for staf at Gamatui HC II	Gamatui Gamatui HC II	Sector Conditional Grant (Wage)	31,138	30,585
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of PHC fund to Gamatui	Gamatui Gamatui	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant PHC	Gamatui Gamatui HCII	Sector Conditional Grant (Non-Wage)	0	1,773
Output : Basic Healthcare Services (HCIV-HCII-LLS)			141,236	151,280
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC to SIPI H/C III	kapkwirwok SIPI	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Sipi HCIII	kapkwirwok Sipi HCIII	Sector Conditional Grant (Non-Wage)	0	5,000

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Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries at sipi HC Iii	Kapkwirwok Town board Sipi HC III	Sector Conditional Grant (Wage)	141,236	146,280
LCIII : Chema			336,881	392,145
Sector : Works and Transport			0	16,905
Programme : District, Urban and Community Access Roads			0	16,905
Lower Local Services				
Output : District Roads Maintainence (URF)			0	16,905
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine manual mtc	Chema Burkoyen	Other Transfers from Central Government	0	0
Routine mechanized road maintenance of Chema-Ngesire road 6.5km	Chema Chebaser	Other Transfers from Central Government	0	8,060
Routine manual maintainance of Kabore-Chebaser 6.5km	Kabore Kabore	Other Transfers from Central Government	0	3,073
Routine manual maintenance of Chema-Ngasire 6.5 km road	Kapkwai Kapkwai	Other Transfers from Central Government	0	5,773
Routine manual mtc	Kapkwai Ngasire	Other Transfers from Central Government	0	0
Sector : Education			336,881	366,408
Programme : Pre-Primary and Primary Education			336,881	366,408
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			276,874	308,332
Item : 263366 Sector Conditional Grant (Wage)				
Chema PS	Chebaser Chema PS	Sector Conditional Grant (Wage)	110,540	93,548
Chemosong PS	Chemosong Chemosong PS	Sector Conditional Grant (Wage)	65,023	108,558
Kapkwai PS	Kapkwai Kapkwai PS	Sector Conditional Grant (Wage)	84,530	86,358
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chema PS	Chema Chema PS	Sector Conditional Grant (Non-Wage)	9,134	7,936
Chemosong	Chemosong Chemosong P/s	Sector Conditional Grant (Non-Wage)	0	5,574
Kapkwai PS	Kapkwai Kapkwai PS	Sector Conditional Grant (Non-Wage)	7,647	6,359
Capital Purchases				

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Output : Classroom construction and rehabilitation			43,006	41,075
Item : 312101 Non-Residential Buildings				
Kapkwai PS	Chemangang Kapkwai PS-2 classroom block	Sector Development Grant	43,006	41,075
Output : Latrine construction and rehabilitation			17,000	17,001
Item : 312101 Non-Residential Buildings				
Chemosong PS	Chemosong Chemosong PS	Sector Development Grant	17,000	17,001
Sector : Health			0	2,000
Programme : Primary Healthcare			0	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,000
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Chemosong HCII	Chemosong Chemosong HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Sector : Water and Environment			0	6,831
Programme : Rural Water Supply and Sanitation			0	6,831
Capital Purchases				
Output : Construction of piped water supply system			0	6,831
Item : 312104 Other Structures				
Retention on Boosting Chema- Kabore-Kamiro gfs	Kabore Kamiro	Sector Development Grant	0	6,831
LCIII : Eastern Division (Physical)			0	17,909
Sector : Education			0	17,909
Programme : Pre-Primary and Primary Education			0	12,682
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	12,682
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwoti P/s	Kwoti Kwoti P/s	Sector Conditional Grant (Non-Wage)	0	6,352
Terye P/s	Teyet Teryet P/s	Sector Conditional Grant (Non-Wage)	0	6,330
Programme : Secondary Education			0	5,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	5,227
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Teryet High Altitude ss	Teyet Teryet High Altitude	Sector Conditional Grant (Non-Wage)	0	5,227
LCIII : Western Division (Physical)			0	8,663
Sector : Education			0	8,663
Programme : Pre-Primary and Primary Education			0	8,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	8,663
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapleko p/s	Kapleko Kapleko p/s	Sector Conditional Grant (Non-Wage)	0	8,663
LCIII : Central Division (Physical)			1,643,701	1,842,929
Sector : Agriculture			0	92,284
Programme : Agricultural Extension Services			0	92,284
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	92,284
Item : 312101 Non-Residential Buildings				
supply of IGA to farmer groups under NUSAF	Chemonges	Other Transfers from Central Government	0	0
Connect District generator to Production office	Chemonges Chemonges	District Discretionary Development Equalization Grant	0	6,996
Construction of Irish potato seed store	Chemonges Chemonges	Sector Development Grant	0	10,925
Stocking and operationalization of fish hatchery	Kapkwomurya Korokween	District Discretionary Development Equalization Grant	0	14,000
Supply of IGA to farmer groups under NUSAF3	Chemonges NUSAF3 projects spread across the district	Other Transfers from Central Government	0	60,363
Sector : Works and Transport			0	80,232
Programme : District, Urban and Community Access Roads			0	80,232
Lower Local Services				
Output : District Roads Maintenance (URF)			0	80,232
Item : 263105 Treasury Transfers to Agencies (Current)				
Roads and other roads infrastructural developments under NUSAF3 program within the watersheds	Chemonges Different sites within the watersheds	Other Transfers from Central Government	0	32,633

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Routine Manual mtc	Chemonges works	Other Transfers from Central Government	0	0
Routine,manual&mec, periodic	Chemonges works	Other Transfers from Central Government	0	0
Transfers of funds to other LGS units of the road fund	Chemonges Works department	Other Transfers from Central Government	0	21,809
Repair o f motorvehicles & Equipment	Chemonges Works office	Other Transfers from Central Government	0	25,790
Sector : Education			0	3,291
<i>Programme : Pre-Primary and Primary Education</i>			0	3,291
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	3,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Chemonges Head office	Sector Development Grant	0	3,291
Sector : Health			1,643,701	1,615,064
<i>Programme : Primary Healthcare</i>			0	1,438,525
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	1,438,525
Item : 263366 Sector Conditional Grant (Wage)				
Salaries at Kapchorwa district hospital	Chepsikuroi Kapchorwa Hospital	Sector Conditional Grant (Wage)	0	1,438,525
<i>Programme : District Hospital Services</i>			1,643,701	176,540
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			1,643,701	168,601
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Staff salaries for Kapchorwa District Hospital	Chepsikuroi kapchorwa hospitla	Sector Conditional Grant (Wage)	1,643,701	0
Item : 291001 Transfers to Government Institutions				
Kapchorwa Main hospital	Chepsikuroi Lakatet village	Sector Conditional Grant (Non-Wage)	0	168,601
Capital Purchases				
<i>Output : Hospital Construction and Rehabilitation</i>			0	7,938
Item : 312102 Residential Buildings				
Payment of retention works in Hospital	Chepsikuroi	Locally Raised Revenues	0	7,938
Sector : Water and Environment			0	46,534

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Programme : Rural Water Supply and Sanitation			0	33,373
Capital Purchases				
Output : Construction of piped water supply system			0	33,373
Item : 312104 Other Structures				
Nusaf activities in Kaserem, Gamogo, Amukol, Munarya, Chema & West division	Chemonges headquarters	Other Transfers from Central Government	0	33,373
Programme : Natural Resources Management			0	13,161
Capital Purchases				
Output : Administrative Capital			0	13,161
Item : 312101 Non-Residential Buildings				
Office improvement	Chepsikuroi District natural Resources offices-Sosho Cell	District Discretionary Development Equalization Grant	0	13,161
Sector : Public Sector Management			0	5,525
Programme : District and Urban Administration			0	39
Capital Purchases				
Output : Administrative Capital			0	39
Item : 312101 Non-Residential Buildings				
Office construction, phase three	Chemonges District Administration	District Discretionary Development Equalization Grant	0	39
Programme : Local Government Planning Services			0	5,486
Capital Purchases				
Output : Administrative Capital			0	5,486
Item : 312101 Non-Residential Buildings				
Repair of the office gate	Chemonges planning unit	District Discretionary Development Equalization Grant	0	1,736
Item : 312203 Furniture & Fixtures				
procurement of two office desks	Chemonges Planning and population offices	District Discretionary Development Equalization Grant	0	1,700
procurement of a laptop computer	Chemonges planning office	District Discretionary Development Equalization Grant	0	1,950

Vote:520 Kapchorwa District

Quarter4

Repair of office gate	Chemonges planning unit gate	District Discretionary Development Equalization Grant	0	100
LCIII : Central Division			1,643,701	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263105 Treasury Transfers to Agencies (Current)				
Routine Mtc,Periodic,	Chemonges Works	Other Transfers from Central Government	0	0
Sector : Health			1,643,701	0
Programme : District Hospital Services			1,643,701	0
Lower Local Services				
Output : District Hospital Services (LLS.)			1,643,701	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Staff salaries for Kapchorwa District Hospital	Chepsikuroi kapchorwa hospitla	Sector Conditional Grant (Wage)	1,643,701	0
LCIII : Missing Subcounty			0	0
Sector : Education			0	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE/UPOLET	Missing Parish Teryet High Altitude SS	Sector Conditional Grant (Non-Wage)	0	0