

Vote: 520 Kapchorwa District

2015/16 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa
2015/16. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kapchorwa District

Date: 9/5/2017

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

Vote: 520 Kapchorwa District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	254,000	119,574	
2a. Discretionary Government Transfers	1,809,795	1,207,803	
2b. Conditional Government Transfers	11,436,918	8,465,002	
2c. Other Government Transfers	1,331,610	166,705	
3. Local Development Grant	310,826	310,827	
4. Donor Funding	302,500	391,271	
Total Revenues	15,445,650	10,661,181	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,481,154	705,702	536,870	48
2 Finance	213,019	165,180	144,681	78
3 Statutory Bodies	1,909,382	532,717	436,143	28
4 Production and Marketing	385,536	259,533	135,639	67
5 Health	3,060,046	2,873,296	2,432,952	94
6 Education	6,329,216	4,894,908	4,496,681	77
7a Roads and Engineering	633,414	219,781	200,040	35
7b Water	539,691	523,926	190,599	97
8 Natural Resources	129,352	90,643	87,362	70
9 Community Based Services	542,503	236,499	199,971	44
10 Planning	171,106	147,741	126,858	86
11 Internal Audit	51,231	52,254	50,933	102
Grand Total	15,445,650	10,702,180	9,038,729	69
<i>Wage Rec't:</i>	8,488,365	6,744,192	6,674,335	79
<i>Non Wage Rec't:</i>	3,700,271	1,722,670	1,250,370	47
<i>Domestic Dev't</i>	2,954,514	1,844,048	870,814	62
<i>Donor Dev't</i>	302,500	391,271	243,210	129

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Summary: Overview of Revenues and Expenditures

recurent expenses, of salary , children immunisation under health sector, supported health and OVC activities,while most of the development activities were nincomplete payment , but works were still ongoing for those which had started, while others were

Vote: 520 Kapchorwa District**2015/16 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	254,000	119,574	
Local Service Tax	50,000	42,374	
Animal & Crop Husbandry related levies	6,000	3,226	
Application Fees	25,000	13,469	
Business licences	3,000	305	
Local Hotel Tax	500	0	
Market/Gate Charges	2,500	105	
Other Fees and Charges	30,000	17,308	
Other licences	15,000	100	
Property related Duties/Fees	30,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	
Registration of Businesses	5,000	1,000	
Rent & Rates from other Gov't Units	25,000	2,040	
Sale of non-produced government Properties/assets	20,000	37,161	
Land Fees	40,000	2,138	
Rent & Rates from private entities		348	
2a. Discretionary Government Transfers	1,809,795	1,207,803	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569	31,766	
Transfer of Urban Unconditional Grant - Wage	97,234	0	
Conditional Grant to DSC Chairs' Salaries	24,336	0	
Transfer of District Unconditional Grant - Wage	1,220,041	939,017	
District Unconditional Grant - Non Wage	265,126	193,300	
Urban Unconditional Grant - Non Wage	60,489	43,720	
2b. Conditional Government Transfers	11,436,918	8,465,002	
Conditional Grant to Primary Salaries	3,080,970	2,464,650	
Conditional Grant to Secondary Education	572,745	381,830	
Conditional Grant to SFG	241,870	241,870	
Conditional Grant to NGO Hospitals	4,588	3,441	
Conditional Grant to Tertiary Salaries	331,745	249,681	
Conditional Grant to Urban Water	16,000	12,000	
Conditional Grant to Women Youth and Disability Grant	6,474	4,856	
Conditional transfer for Rural Water	461,674	461,674	

Vote: 520 Kapchorwa District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to Community Devt Assistants Non Wage	1,798	1,349	
Conditional Grant to District Hospitals	437,577	403,183	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	8,663	
Conditional Grant to Functional Adult Lit	7,098	5,322	
Conditional Grant to IFMS Running Costs	30,000	22,500	
Conditional Grant to PHC - development	181,879	181,879	
Pension and Gratuity for Local Governments	938,516	155,752	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	61,224	
Pension for Teachers	331,631	0	
Roads Rehabilitation Grant	82,629	82,629	
Construction of Secondary Schools	120,000	120,000	
Conditional transfers to Special Grant for PWDs	13,517	10,138	
Conditional transfers to School Inspection Grant	21,329	15,997	
Conditional transfers to Production and Marketing	61,821	63,366	
Conditional transfers to DSC Operational Costs	25,056	18,792	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712	82,142	
Conditional Grant to Agric. Ext Salaries	109,698	26,429	
2c. Other Government Transfers	1,331,610	166,705	
Roads Maintenance- URF	438,110	93,378	
Other Transfers from Central Government	215,000	6,485	
NUSAF 2	600,000	5,000	
Funds from Trade Ministry	26,000	43,074	
FGM Grant from MOGL	52,500	18,768	
3. Local Development Grant	310,826	310,827	
LGMSD (Former LGDP)	310,826	310,827	
4. Donor Funding	302,500	391,271	
WHO	88,000	125,001	
UNICEF/GAVI	108,000	124,577	
UNICEF OVC		116,927	
HIV Aids/Global fund	40,000	0	
PACE	4,000	930	

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfe

The district received lower than the budgeted revenue from other government transfers mainly due to delay NUSAF 3 funds from OPM due to delays in program roll out of NUSAF 3

(iii) Cumulative Performance for Donor Funding

The Donor funding support realized nearly double the budget in the quarter. The high performance was mainly due to higher release of funds for the Birth registration and advocacy against early child marriages from UNICEF. Including more releases for immunisation under health department.

Vote: 520 Kapchorwa District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	682,286	440,471	65%	170,570	1
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	
Conditional Grant to PAF monitoring	8,248	9,282	113%	2,062	
Locally Raised Revenues	63,400	24,508	39%	15,850	
Multi-Sectoral Transfers to LLGs	76,729	63,077	82%	19,182	
District Unconditional Grant - Non Wage	41,037	33,445	82%	10,259	
Urban Unconditional Grant - Non Wage	60,489	43,720	72%	15,122	
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%	24,308	
Transfer of District Unconditional Grant - Wage	305,150	243,939	80%	76,287	
<i>Development Revenues</i>	798,867	265,230	33%	199,716	1
LGMSD (Former LGDP)	135,019	203,457	151%	33,754	1
Other Transfers from Central Government	600,000	5,000	1%	150,000	
Multi-Sectoral Transfers to LLGs	63,848	56,774	89%	15,962	
Total Revenues	1,481,154	705,702	48%	370,286	2
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	678,286	334,449	49%	169,573	
Wage	402,384	244,664	61%	100,599	
Non Wage	275,902	89,785	33%	68,974	
<i>Development Expenditure</i>	802,867	202,421	25%	200,713	
Domestic Development	802,867	202,421	25%	200,713	
Donor Development	0	0		0	
Total Expenditure	1,481,153	536,870	36%	370,286	1
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		106,022	16%		
<i>Development Balances</i>		62,810	8%		
Domestic Development		62,810	8%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		168,832	11%		

The departmen received funds which were utilised as it was planned in areas like: Travel inland,paym

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 1a: Administration***

	Planned outputs	and Perform
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	60
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	14	3
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed (PRDP)	2	0
<i>Function Cost (US\$ '000)</i>	1,481,153	536,870
<i>Cost of Workplan (US\$ '000):</i>	1,481,153	536,870

Activities undertaken in the quarter were mainly routine, which included payment of office building, payment of councilors, payment of Ex-Gratia to councilors, travel inland allowances paid, Transfer of funds to LLG cleaning services, repair of office vehicle

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	211,019	159,680	76%	53,004	
Conditional Grant to PAF monitoring	10,000	6,447	64%	2,500	
Locally Raised Revenues	25,000	14,000	56%	6,250	
District Unconditional Grant - Non Wage	15,000	15,149	101%	4,000	
Transfer of District Unconditional Grant - Wage	161,019	124,084	77%	40,254	
<i>Development Revenues</i>	2,000	1,500	75%	500	
LGMSD (Former LGDP)	2,000	1,500	75%	500	
Total Revenues	213,019	161,180	76%	53,504	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	211,019	144,681	69%	53,004	
Wage	161,019	117,608	73%	40,254	
Non Wage	50,000	27,073	54%	12,750	
<i>Development Expenditure</i>	2,000	0	0%	500	
Domestic Development	2,000	0	0%	500	
Donor Development	0	0		0	
Total Expenditure	213,019	144,681	68%	53,504	
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,999	9%		
<i>Development Balances</i>		1,500	75%		
Domestic Development		1,500	75%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		16,499	8%		

Out of SHS 38,900,000 revenue for quarter 3 shs 1,034,000 was a funding from PAF monitoring while shs 36,705,000 were funds from unconditional wage and the balance is from local revenue and unconditional grant.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is due to delays in processing payments because of new challenges caused by single account (TSA)

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/7/2015	2-5-2016
Value of LG service tax collection	50000000	1453
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	203500000	450
Date of Approval of the Annual Workplan to the Council	20/4/2016	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	11-02-201
Date for submitting annual LG final accounts to Auditor General	31-8-2015	29-4-2016
<i>Function Cost (US\$ '000)</i>	213,019	144,681
Cost of Workplan (US\$ '000):	213,019	144,681

Revenue mobilisation in subcounties, attend entry meeting in Office Of Auditor General in Mbale, deliver accounts to office of Accountants General Office Kampala, lunch offered to finance department while in photocopying, travel to Uganda Revenue Authority and other travels to the ministries

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,909,382	532,717	28%	477,606	1
Conditional transfers to Contracts Committee/DSC/P	81,633	61,224	75%	20,408	
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	
Conditional transfers to DSC Operational Costs	25,056	18,792	75%	6,264	
Conditional transfers to Councillors allowances and E	178,712	82,142	46%	44,678	
Pension for Teachers	331,631	0	0%	82,907	
Pension and Gratuity for Local Governments	938,516	155,752	17%	234,629	
Locally Raised Revenues	60,000	34,949	58%	15,000	
District Unconditional Grant - Non Wage	73,951	48,000	65%	18,750	
Conditional Grant to DSC Chairs' Salaries	24,336	14,615	60%	6,084	
Conditional transfers to Salary and Gratuity for LG el	142,569	75,443	53%	35,642	
Transfer of District Unconditional Grant - Wage	44,978	39,800	88%	11,244	
Total Revenues	1,909,382	532,717	28%	477,606	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,909,382	436,143	23%	477,606	
Wage	225,262	131,560	58%	17,349	
Non Wage	1,684,120	304,583	18%	460,257	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	1,909,382	436,143	23%	477,606	
C: Unspent Balances:					
<i>Recurrent Balances</i>		96,575	5%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		96,575	5%		

The department received 28% of the revenue expected in the quarter with a cumulative performance of the quarter three. The low performance was mainly a result of low release of Pensions and gratuity of budgeted under statutory, but release under administrative and politicians, low local revenue release collections. The expenses in the department were mainly on recurrent expenses of salary which result

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 3: Statutory Bodies***

	Planned outputs	and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	60	35
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	2	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
<i>Function Cost (US\$ '000)</i>	1,909,382	436,143
Cost of Workplan (US\$ '000):	1,909,382	436,143

The main activities in the department centred on recurrent activities including meetings of statutory bodies, PAC Land board and contracts/procurement. , evaluation and award of some contracts were achieved. The land board and PAC also sat and deliberated accordingly. Council committee discussed sector reports and workplans as well. Monitoring and support supervision was also done by committee.

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	327,512	242,533	74%	81,877	
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%	27,424	
Conditional transfers to Production and Marketing	13,797	46,365	336%	3,449	
Locally Raised Revenues	12,000	150	1%	3,000	
Other Transfers from Central Government	26,000	43,074	166%	6,500	
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	
Transfer of District Unconditional Grant - Wage	160,017	125,014	78%	40,004	
<i>Development Revenues</i>	58,024	17,000	29%	14,506	
Conditional transfers to Production and Marketing	48,024	17,000	35%	12,006	
Locally Raised Revenues	10,000	0	0%	2,500	
Total Revenues	385,536	259,533	67%	96,383	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	327,512	135,128	41%	81,879	
Wage	269,715	98,190	36%	67,431	
Non Wage	57,797	36,938	64%	14,448	
<i>Development Expenditure</i>	58,024	512	1%	14,504	
Domestic Development	58,024	512	1%	14,504	
Donor Development	0	0		0	
Total Expenditure	385,536	135,639	35%	96,383	
C: Unspent Balances:					
<i>Recurrent Balances</i>		107,405	33%		
<i>Development Balances</i>		16,489	28%		
Domestic Development		16,489	28%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		123,894	32%		

Shs.15,455,000 Was received for PRDP/PM&G for both development and recurrent expenditures for 2015/16 FY . Shs.4,035,249 was spent within the quarter on recurrent expenditure. Procurement is capital expenditure. Shs.14,358,000 for DICOSS activities for 3rd quarter 2015-16 FY.

Reasons that led to the department to remain with unspent balances in section C above

Frequent power cuts and failures of IFMS. Delayed procurement process

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of fish ponds stocked	1	0
No. of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of livestock vaccinated	20000	4000
No. of livestock by type undertaken in the slaughter slabs	400	1350
<i>Function Cost (US\$ '000)</i>	352,663	112,671
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No. of awareness radio shows participated in	4	3
No. of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of market information reports disseminated		3
No. of cooperative groups supervised	30	50
No. of cooperative groups mobilised for registration	10	55
No. of cooperatives assisted in registration		4
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	20
No. of opportunities identified for industrial development		3
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	4	7
A report on the nature of value addition support existing and needed	yes	yes
<i>Function Cost (US\$ '000)</i>	32,873	22,968
<i>Cost of Workplan (US\$ '000):</i>	385,536	135,639

Agro input dealers stores inspected for quality assurance, Trips to Kampala with workplans, paid for for 3 month Jan-Mar 2016. Paid retention for latrine construction at Production office. Attended NA

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,354,998	2,112,420	90%	588,750	7
Conditional Grant to PHC Salaries	2,100,707	1,942,101	92%	525,177	7
Conditional Grant to PHC- Non wage	72,127	54,095	75%	18,032	
Conditional Grant to District Hospitals	137,577	103,183	75%	34,394	
Conditional Grant to NGO Hospitals	4,588	3,441	75%	1,147	
Locally Raised Revenues	24,000	9,600	40%	6,000	
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	
<i>Development Revenues</i>	705,048	760,876	108%	176,262	4
Conditional Grant to District Hospitals	300,000	300,000	100%	75,000	1
Conditional Grant to PHC - development	181,879	181,879	100%	45,470	
Donor Funding	188,169	248,997	132%	47,042	1
LGMSD (Former LGDP)	35,000	30,000	86%	8,750	
Total Revenues	3,060,046	2,873,296	94%	765,012	1,1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,354,999	2,097,200	89%	588,750	7
Wage	2,100,707	1,942,101	92%	525,177	7
Non Wage	254,291	155,098	61%	63,573	
<i>Development Expenditure</i>	705,048	335,753	48%	176,262	2
Domestic Development	516,879	221,919	43%	129,220	2
Donor Development	188,169	113,834	60%	47,042	
Total Expenditure	3,060,047	2,432,952	80%	765,012	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		15,220	1%		
<i>Development Balances</i>		425,123	60%		
Domestic Development		289,960	56%		
Donor Development		135,163	72%		
Total Unspent Balance (Provide details as an annex)		440,343	14%		

The department received both recurrent, wage, and capital revenues as well as donor funds from Imp partners like GAVI, , SDS and Global Fund, there was however low PHC salary release, LR and NW. The low salary release is a budget issue, while the LR none release to the sector was because the distr council, administrative and finance issues to adress in council-meetings of committees and council, a

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
No. of Health unit Management user committees trained (PRDP)	21	14
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000	8001
No. and proportion of deliveries in the District/General hospitals	3000	1774
Number of total outpatients that visited the District/ General Hospital(s).	42000	36084
Number of outpatients that visited the NGO Basic health facilities	5000	3321
Number of inpatients that visited the NGO Basic health facilities	500	211
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	335
Number of trained health workers in health centers	350	350
No. of trained health related training sessions held.	12	15
Number of outpatients that visited the Govt. health facilities.	150000	107634
Number of inpatients that visited the Govt. health facilities.	2500	1969
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1146
%age of approved posts filled with qualified health workers	85	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	55

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	3,060,047	2,432,952

Conducted 1 support supervision as planned in the 9 health facilities. 1 extended DHMT was held a
 Support sub county health workers on delivery of sputum. Conducted Mass polio immunization. H
 Conducted disease surveillance activities and cold chain maintenace.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,949,161	4,521,038	76%	1,487,278	1,6
Conditional Grant to Tertiary Salaries	331,745	249,681	75%	82,936	
Conditional Grant to Primary Salaries	3,080,970	2,464,650	80%	770,242	8
Conditional Grant to Secondary Salaries	1,367,686	1,024,586	75%	341,921	3
Conditional Grant to Primary Education	247,668	160,686	65%	61,917	
Conditional Grant to Secondary Education	572,745	381,830	67%	143,186	1
Conditional transfers to School Inspection Grant	21,329	15,997	75%	5,332	
Conditional Transfers for Non Wage Technical & Fa	98,000	65,333	67%	24,500	
Conditional Transfers for Primary Teachers Colleges	135,971	90,648	67%	33,992	
Locally Raised Revenues	10,000	989	10%	2,500	
Other Transfers from Central Government		6,153		0	
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	
Transfer of District Unconditional Grant - Wage	75,047	58,485	78%	18,752	
<i>Development Revenues</i>	380,054	373,870	98%	93,763	2
Conditional Grant to SFG	241,870	241,870	100%	60,467	1
Construction of Secondary Schools	120,000	120,000	100%	30,000	
LGMSD (Former LGDP)	5,000	12,000	240%	0	
Multi-Sectoral Transfers to LLGs	13,184	0	0%	3,296	
Total Revenues	6,329,216	4,894,908	77%	1,581,041	1,8
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,949,162	4,349,323	73%	1,541,945	1,5
Wage	4,855,448	3,797,402	78%	1,330,473	1,3
Non Wage	1,093,714	551,920	50%	211,472	2
<i>Development Expenditure</i>	380,054	147,358	39%	39,096	
Domestic Development	380,054	147,358	39%	39,096	
Donor Development	0	0		0	
Total Expenditure	6,329,216	4,496,681	71%	1,581,041	1,6
C: Unspent Balances:					
<i>Recurrent Balances</i>		171,715	3%		
<i>Development Balances</i>		226,512	60%		
Domestic Development		226,512	60%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		398,227	6%		

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan 6: Education

hand overs made. There was a shift in banking modality from the sector specific local accounts to si account at BOU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	552	552
No. of qualified primary teachers	552	552
No. of pupils enrolled in UPE	32000	25499
No. of student drop-outs	320	0
No. of Students passing in grade one	100	76
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	0
<i>Function Cost (UShs '000)</i>	3,583,708	2,652,709
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	160	160
No. of students passing O level	800	186
No. of students sitting O level	1000	986
No. of students enrolled in USE	6400	6400
<i>Function Cost (UShs '000)</i>	2,060,431	1,526,416
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	1000	1000
<i>Function Cost (UShs '000)</i>	570,700	249,681
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	84	83
No. of secondary schools inspected in quarter	14	12
No. of tertiary institutions inspected in quarter	2	2

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan 6: Education

LLGS.

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	110,099	43,774	40%	27,524	
Locally Raised Revenues	20,000	141	1%	5,000	
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	
Transfer of District Unconditional Grant - Wage	85,099	41,633	49%	21,274	
<i>Development Revenues</i>	523,315	176,007	34%	130,829	
Roads Rehabilitation Grant	82,629	82,629	100%	20,657	
Other Transfers from Central Government	438,110	93,378	21%	109,528	
Multi-Sectoral Transfers to LLGs	2,576	0	0%	644	
Total Revenues	633,414	219,781	35%	158,353	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	110,099	37,580	34%	27,523	
Wage	85,099	37,580	44%	21,273	
Non Wage	25,000	0	0%	6,250	
<i>Development Expenditure</i>	523,315	162,460	31%	130,830	
Domestic Development	523,315	162,460	31%	130,830	
Donor Development	0	0		0	
Total Expenditure	633,414	200,040	32%	158,353	
C: Unspent Balances:					
<i>Recurrent Balances</i>		6,194	6%		
<i>Development Balances</i>		13,547	3%		
Domestic Development		13,547	3%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		19,741	3%		

The department realized an overall revenue of only 37% for the quarter and cumulatively of 38%. The performance was because of no release of planned local revenue and None wage released to the department. The low wage released to the department.. The low realized revenues specified above was due to over budget the many district demands especially council meetings. The expenditures were mainly on recurrent wage, transfers to the LLGS and office operations including travels. The road works were ongoing under procedures as we had machines working on roads planned for during the quarter. The cumulative expenditure 32% while the quarter two performance was at 28%

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofbottle necks removed fromCARs	40	40
Length in KmofUrban unpaved roads routinely maintained	25	23
Length in KmofUrban unpaved roads periodically maintained	2	0
Length in KmofDistrict roads routinely maintained	160	108
Length in KmofDistrict roads periodically maintained	5	3
No. ofbridges maintained	7	0
Length in KmofDistrict roads maintained.	8.8	7
<i>Function Cost (US\$ '000)</i>	633,414	200,040
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	633,414	200,040

Routine manual maintainance has been undertaken, salaries for three month paid, Rehabilitation of Teg
Kapteret-Kutung in completion, Burkoyen chema works on course including fellf free-Amukol, Yem
Kapenguria-kapkwai among others road works

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	70,264	62,252	89%	17,566	
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
District Unconditional Grant - Non Wage	1,000	0	0%	250	
Transfer of District Unconditional Grant - Wage	31,264	33,752	108%	7,816	
<i>Development Revenues</i>	469,427	461,674	98%	117,356	2
Conditional transfer for Rural Water	461,674	461,674	100%	115,418	2
LGMSD (Former LGDP)	4,000	0	0%	1,000	
Multi-Sectoral Transfers to LLGs	3,753	0	0%	938	
Total Revenues	539,691	523,926	97%	134,922	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	70,264	60,449	86%	17,566	
Wage	31,264	33,710	108%	7,816	
Non Wage	39,000	26,739	69%	9,750	
<i>Development Expenditure</i>	469,427	130,150	28%	117,356	
Domestic Development	469,427	130,150	28%	117,356	
Donor Development	0	0		0	
Total Expenditure	539,691	190,599	35%	134,922	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,803	3%		
<i>Development Balances</i>		331,525	71%		
Domestic Development		331,525	71%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		333,328	62%		

The water department had by end of Q 3 recieved a total of 204% for both recurrent and Dev't revenue represent 98.9% of the budget. This was mainly because all development releases for Q 3 and \$ were Quarter. Major expenditures of the sector were mainly on Payment for certified work. All projects and completion is expected during month of May.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance as per closing balance are to be utilized in payment of completed projects. Per

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	24	14
No. of water points tested for quality	30	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality		15
% of rural water point sources functional (Gravity Flow Scheme)	0	85
No. of water and Sanitation promotional events undertaken	25	22
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	5
No. of springs protected	5	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<i>Function Cost (US\$ '000)</i>	519,938	185,176
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
Collection efficiency (% of revenue from water bills collected)	90	0
Length of pipe network extended (m)	1000	0
No. of new connections	32	0
<i>Function Cost (US\$ '000)</i>	19,753	5,422

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	127,752	89,243	70%	31,937	
Conditional Grant to PAF monitoring	2,000	0	0%	500	
Conditional Grant to District Natural Res. - Wetlands	11,550	8,663	75%	2,887	
Locally Raised Revenues	10,000	1,132	11%	2,500	
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	
Transfer of District Unconditional Grant - Wage	98,202	78,448	80%	24,550	
<i>Development Revenues</i>	1,600	1,400	88%	400	
LGMSD (Former LGDP)	1,600	1,400	88%	400	
Total Revenues	129,352	90,643	70%	32,337	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	127,752	86,362	68%	31,937	
Wage	98,202	78,297	80%	24,554	
Non Wage	29,550	8,065	27%	7,383	
<i>Development Expenditure</i>	1,600	1,000	63%	400	
Domestic Development	1,600	1,000	63%	400	
Donor Development	0	0		0	
Total Expenditure	129,352	87,362	68%	32,337	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,881	2%		
<i>Development Balances</i>		400	25%		
Domestic Development		400	25%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		3,281	3%		

The revenues of the department fell short of the budget due to inadequate revenue collected, hence nil revenue. The PAF expected was not released to the sector as a joint monitoring was planned with other sectors. In total, revenue performed at 100 % overall and a cumulative revenue performance of 70% . Expenditure were mainly on recurrent salary expense and bank charges. Expenditure performance stood at 95% during the quarter as a result of rolled over activities in the first quarter which were undertaken and paid for during the quarter.

Reasons that led to the department to remain with unspent balances in section C above

balances unspent were for activities planned to be undertaken in the quarter but for the delay in processing

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	1	60
No. of monitoring and compliance surveys undertaken		1
No. of new land disputes settled within FY	1	0
<i>Function Cost (US\$ '000)</i>	129,352	87,362
Cost of Workplan (US\$ '000):	129,352	87,362

There were mainly activities on river bank management activities, wetland protection and maintenance including supervision and monitoring of environmental issues in production sites-quarrying and coffee production in the district.

Vote: 520 Kapchorwa District

2015/16 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	317,506	174,461	55%	81,874	
Conditional Grant to Functional Adult Lit	7,098	5,322	75%	1,774	
Conditional Grant to Community Devt Assistants Non	1,798	1,349	75%	449	
Conditional Grant to Women Youth and Disability Gr	6,474	4,856	75%	1,618	
Conditional transfers to Special Grant for PWDs	13,517	10,138	75%	3,379	
Locally Raised Revenues	4,000	0	0%	1,000	
Other Transfers from Central Government	108,000	19,100	18%	29,500	
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	
Transfer of District Unconditional Grant - Wage	174,619	131,697	75%	43,654	
<i>Development Revenues</i>	224,996	62,038	28%	56,375	
Donor Funding	32,250	37,705	117%	8,063	
LGMSD (Former LGDP)	33,246	24,333	73%	8,312	
Other Transfers from Central Government	159,500	0	0%	40,000	
Total Revenues	542,503	236,499	44%	138,249	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	317,506	162,266	51%	82,001	
Wage	174,619	131,650	75%	43,650	
Non Wage	142,887	30,617	21%	38,351	
<i>Development Expenditure</i>	224,996	37,705	17%	56,248	
Domestic Development	192,746	0	0%	48,186	
Donor Development	32,250	37,705	117%	8,062	
Total Expenditure	542,502	199,971	37%	138,249	
C: Unspent Balances:					
<i>Recurrent Balances</i>		12,194	4%		
<i>Development Balances</i>		24,333	11%		
Domestic Development		24,333	13%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		36,527	7%		

The Department has by end of Q 3 received nearly 44% of its Total Budget allocation with little revenue from Local Revenue which is still a challenge due to critical District commitments.

Reasons that led to the department to receive with a small budget allocation are:

Vote: 520 Kapchorwa District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children cases (Juveniles) handled and settled	80	1
No. of Youth councils supported	60	0
No. of assisted aids supplied to disabled and elderly community	12	2
No. of children settled	120	0
No. of Active Community Development Workers	26	0
No. FAL Learners Trained	300	0
<i>Function Cost (US\$ '000)</i>	542,502	199,971
Cost of Workplan (US\$ '000):	542,502	199,971

facilitate the process of the Disbursing YLP Funds to successful groups to their Account that is still on swearing in of Youth Council as required.

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	78,625	33,019	42%	19,705	
Conditional Grant to PAF monitoring	14,001	3,282	23%	3,500	
Locally Raised Revenues	9,600	3,000	31%	2,400	
District Unconditional Grant - Non Wage	9,409	3,750	40%	2,402	
Transfer of District Unconditional Grant - Wage	45,615	22,987	50%	11,403	
<i>Development Revenues</i>	92,481	114,722	124%	3,250	
Donor Funding	82,081	104,569	127%	0	
LGMSD (Former LGDP)	10,400	10,153	98%	3,250	
Total Revenues	171,106	147,741	86%	22,955	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	78,625	31,121	40%	19,835	
Wage	45,615	23,020	50%	11,584	
Non Wage	33,010	8,101	25%	8,251	
<i>Development Expenditure</i>	92,481	95,737	104%	3,120	
Domestic Development	10,400	4,066	39%	2,600	
Donor Development	82,081	91,671	112%	520	
Total Expenditure	171,106	126,858	74%	22,955	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,898	2%		
<i>Development Balances</i>		18,985	21%		
Domestic Development		6,087	59%		
Donor Development		12,898	16%		
Total Unspent Balance (Provide details as an annex)		20,883	12%		

Planning unit received lower than planned /budgeted revenue, having realized 45% of recurrent revenue and cumulative recurrent revenue of 42%. This was a result of low release of NW and No Local revenue to date due to commitments on council activities/meetings. We had rolled over funds under UNICEF for BR and expenditure performance was mainly on salaries and office operations, maintenance and this was at 74% expenditure of 673%, because although we had no release in the quarter we had rolled over funds as a complete birth registration in Q 2.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofminutes ofCouncil meetings with relevant resolutions	6	5
No ofqualified staffin the Unit	4	2
No ofMinutes ofTPC meetings	12	9
<i>Function Cost (UShs '000)</i>	171,106	<i>126,858</i>
Cost of Workplan (UShs '000):	171,106	126,858

The physical performance activities done included activities on data entry , validation and printing of under birth registration in kaptanya, kapchrwa TC and Kapteret subcounties. The same activities were undertaken for the LLGS of Amukol, Kawowo, Kapsinda and Chepterech subcounties.

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	50,031	51,254	102%	12,507	
Conditional Grant to PAF monitoring		1,000		0	
Locally Raised Revenues	6,000	4,000	67%	1,500	
District Unconditional Grant - Non Wage	5,000	7,077	142%	1,250	
Transfer of District Unconditional Grant - Wage	39,031	39,178	100%	9,757	
<i>Development Revenues</i>	1,200	1,000	83%	300	
LGMSD (Former LGDP)	1,200	1,000	83%	300	
Total Revenues	51,231	52,254	102%	12,807	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	50,031	50,004	100%	12,507	
Wage	39,031	38,552	99%	9,757	
Non Wage	11,000	11,452	104%	2,750	
<i>Development Expenditure</i>	1,200	929	77%	300	
Domestic Development	1,200	929	77%	300	
Donor Development	0	0		0	
Total Expenditure	51,231	50,933	99%	12,807	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,250	2%		
<i>Development Balances</i>		71	6%		
Domestic Development		71	6%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,321	3%		

Revenues received performed at 131% (recurrent) and overall cumulative revenues was at 102% in performance was a result of release of funds under NW and development at .The expenditure of the mainly on recurrent activities of salary and auditing of LLGs and departments , inclding special audit water sector activities. This led to a quarter performance of 137%, with a cumulative expences of 99% special audits undertaken for LGMSd activities in the LLGS and water sector activities.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account is a result of unpaid funds approved for activities but for the delays due to sys

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	51,231	50,933

Auditing of LLS , programs and departments was aundertaken, verification of stores/ drugs was also the quarterly report and submitted to the ministry /chairpersons office /Ag

Vote: 520 Kapchorwa District

2015/16 Qu

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

LGMSD project co-funded-, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the suceessfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra

LGMSD project co-funded these staff by DSC , Tra wage funds from the Dis given to the suceessfull ca Procurement of office E Advertisement and proc providers. Tra

General Staff Salaries

Incapacity, death benefits and funeral expenses

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

IFMS Recurrent costs

Telecommunications

Electricity

Water

Cleaning and Sanitation

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Wage Rec't:

100,599

Non Wage Rec't:

20,105

Vote: 520 Kapchorwa District

2015/16 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Non Standard Outputs:

Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pa

Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pa

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Travel inland

Wage Rec't:

Non Wage Rec't:

5,250

Domestic Dev't:

Donor Dev't:

Total

5,250

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)

1 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)

Availability and implementation of LG capacity building policy and plan

Yes (District level, managed by t Human resource department)

yes (District level, managed by Human resource department)

Non Standard Outputs:

Disemination and intergration of CAN results in the CBP

Disemination and intergration of CAN results in the CBP

Staff Training

Wage Rec't:

Non Wage Rec't:

1,250

Domestic Dev't:

5,519

Donor Dev't:

Total

6,769

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

1a. Administration*Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:****Total*** 1,250**Output: Information collection and management**

Non Standard Outputs:

Data collection , analysis and dissemination for informed decision making , purchase office stationary.

Data collection , analysis and dissemination for informed decision making , purchase office stationary.

*Advertising and Public Relations**Wage Rec't:**Non Wage Rec't:* 1,500*Domestic Dev't:**Donor Dev't:****Total*** 1,500**Output: Procurement Services**

Non Standard Outputs:

Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office ta

Advertisement of bids, evaluation of bids, contracts awarded and contract management under take

*Travel inland**Wage Rec't:**Non Wage Rec't:* 5,287*Domestic Dev't:**Donor Dev't:*

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

No. of administrative buildings constructed	1 (Construction of office block in Gamgo Subcounty)	0 (Construction not yet started)
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Non Standard Outputs:		payments made for the construction of the office block still at foundation level
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	28,235
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Donor Dev't:

Total	28,235
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Additional information required by the sector on quarterly Performance

Additional resources for office construction needed.

2. Finance**Function: Financial Management and Accountability (LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-4-2015 (District kokhall and other committee rooms)	2-5-2016 (submitted to council)
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Non Standard Outputs:	N/A	none
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*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland*

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Value of Other Local Revenue Collections	125 (District headquarters and subcounties)	district collection accounts 100 (From the different subcounties including business licenses and None produced goods & assets)
Value of Hotel Tax Collected	1125 (Subcounties)	0 (None)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,125

*Domestic Dev't:**Donor Dev't:***Total****1,125****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (District council hall)	11-02-2016 (District council committee rooms)
Date of Approval of the Annual Workplan to the Council	30/4/2015 (District kokhall and committee)	30/4/2015 (District kokhall rooms)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

786

*Domestic Dev't:**Donor Dev't:***Total****786**

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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2. Finance*Travel inland**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: LG Accounting Services**Date for submitting annual LG
final accounts to Auditor General

(Office of Auditor general Mbale)

29-4-2016 (In the district
departments cash books
whenever EFTS are sent
reconciliation were prep
2016 in preparation 9 m
required by Accountants
was submitted on the 29

Non Standard Outputs:

In the district headquarte
months accounts for sub
Accountants General Off*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Vote: 520 Kapchorwa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Pension and Gratuity for Local Governments**Computer supplies and Information Technology (IT)**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance – Other*

<i>Wage Rec't:</i>	11,219
<i>Non Wage Rec't:</i>	401,666
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	412,885

Output: LG procurement management services

Non Standard Outputs:

Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1 adverts, and award of contracts, office operations and procurement of office tools and equipment and travel inland

Undertook 2 contracts even evaluation meetings d
Prepared and submitted ministry-kampala. Proc
office welfare items , me

*Allowances**Advertising and Public Relations**Welfare and Entertainment**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	6,340
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	6,340

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

6 DSC meetings
 1 reports and workplans.
 1 annual workplan,
 50 Files submitted for various actions worked on.
 Chairman DSC salary for 3
 Computer servicing once in a quarter
 Fuel - travel in land
 Airtime for office runing
 Allowances to technical

Held 9 district service co
 which , some staff were
 leave, staff retired, staf
 electricity bills and statio

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland*

Wage Rec't: 6,130

Non Wage Rec't: 6,264

*Domestic Dev't:**Donor Dev't:*

Total 12,394

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From District, other institutions and LLG , and the genral public)	20 (From different parts handled at district Head
No. of Land board meetings	1 (From District, other institutions and LLG , and the genral public)	2 (Two days meeting he
Non Standard Outputs:	Land disputes and settlemets made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits	The land bord held a 2

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Examination of Auditor General reports 2014/2015 at District head quarter,)	1 (examined audit report at District head quarter)
No. of LG PAC reports discussed by Council	0	0 (none)
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	The committee held two meetings on district stationary and welfare items and telecommunication-airtime

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 3,939*Domestic Dev't:**Donor Dev't:***Total** 3,939**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring	Salaries for executive committee for 12 months, Supply of office equipment , maintenance , stationary and telecommunication-airtime Held Executive Meetings 12 times, Supply of welfare items and tea provided for monitoring of development projects in the district
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General Staff Salaries

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	2 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenananc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	2 Standing committee meetings for each of the four commmittees held during the quarter
<i>Allowances</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		21,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		21,198

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities.	Paid staff salary for January to December 2016, bought air time for the quarter, submitted 3rd quarter report to MAAIF Entebbe, took visting to Mbale and paid power bills
<i>General Staff Salaries</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Electricity**Water**Travel inland*

<i>Wage Rec't:</i>	67,431
<i>Non Wage Rec't:</i>	3,449
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	70,880

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (NA)
Non Standard Outputs:	Agro input dealers certified, Demos Carried out on disease & pest & surveillance on crop diseases pests., surveillance visits undertaken on crop	Agro input dealers certified, meeting at Mbale.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	931	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	50 (In Kapchorwa TC hema and Sipi slaughter slabs)	1350 (540 Cows and 810 goats slaughtered in the slaughter slabs 3 month January to March)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	1050 (in the LLGs throughout the district)	4000 (Carried out vaccination in the LLGs CBPP.)

Vote: 520 Kapchorwa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
No. of fish ponds stocked	0	0 (NA)
Quantity of fish harvested	0	0 (NA)
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aquaculture management and fish pond construction. Two week refresher course for staff done.	NA

*Travel inland**Wage Rec't:**Non Wage Rec't:*

925

*Domestic Dev't:**Donor Dev't:***Total**

925

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Payment of outstanding obligations for the fence in production office	Paid retention for latrine
<i>Other Fixed Assets (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,853	
<i>Donor Dev't:</i>		
Total	1,853	

Function: District Commercial Services**1. Higher LG Services**

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of businesses issued with trade licenses	0 (NA)	0 (NA)
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Non Standard Outputs:	na	NA
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*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250
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*Domestic Dev't:**Donor Dev't:*

Total	2,250
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (1 enterprises linked to UNBS for product quality & standards.)	2 (2 enterprises linked to UNBS for product quality & standards.)
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No of businesses assisted in business registration process	15 (15 businesses assisted to register)	0 (na)
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No of awareness radio shows participated in	1 (Held one meeting at Elgon Radio.)	1 (Held 1 meeting at KT Radio)
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Non Standard Outputs:	NA	funds received late March 2016, carried out in April 2016
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,875
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*Domestic Dev't:**Donor Dev't:*

Total	3,875
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Output: Cooperatives Mobilisation and Outreach Services

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Travel inland**Wage Rec't:**Non Wage Rec't:*

822

*Domestic Dev't:**Donor Dev't:***Total****822****Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

10 (Sipi resort, Crows nest, Twallite , Noarhs Ark and Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)

20 (Sipi resort, Crows nest, Twallite , Noarhs Ark and Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities. africa restaurant, Konge bar and Dagorreti bar.

No. and name of new tourism sites identified

0 (NA)

0 (none)

No. of tourism promotion activities mainstreamed in district development plans

0 0

0 (none)

Non Standard Outputs:

NA

30 hotel owners and workers requirements and standards

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

454

*Domestic Dev't:**Donor Dev't:***Total****454****Additional information required by the sector on quarterly Performance**

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

10 Health workers in post paid salaries
1 supervision visits made to LHUs including hospital.
3 DHT, and 1 DHMT, 1DAC meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease burden reports made, 3 m

310 Health workers in post paid salaries
1 integrated supervision visits made to LHUs including hospital.
3 DHT, and 1 DHMT meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease burden reports made, 3 m

General Staff Salaries

Workshops and Seminars

Staff Training

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Electricity

Cleaning and Sanitation

Travel inland

Fuel, Lubricants and Oils

Maintenance - Civil

Maintenance – Other

<i>Wage Rec't:</i>	525,177
<i>Non Wage Rec't:</i>	17,447
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	47,042
Total	589,666

Output: Promotion of Sanitation and Hygiene

Vote: 520 Kapchorwa District

2015/16 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	500	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)	85 (apchorwa Hospital to have trained health workers increased from 80%to 85%)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Outpatients attended to by the dosttict hospital during the fy)	8641 (Outpatients attended to by the hospital during the fy)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patientst offered services Kapchorwa hospital)	1940 (npatients visiting and getting services from the district hospital during the FY by the district hospital-In patientst offered services Kapchorwa hospital)
No. and proportion of deliveries in the District/General hospitals	250 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	456 (Provision of maternal services including immunisation of mothers and babies and counseilling where necessary Kapchorwa hospital)
Non Standard Outputs:	financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	4 financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa

Conditional transfers for District Hospitals

Wage Rec't:		
Non Wage Rec't:	34,394	
Domestic Dev't:		
Donor Dev't:		
Total	34,394	

Output: NGO Basic Healthcare Services (LLS)

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (In the HC of Gamatui in sipi sub county)	10 (In the HC of Gamatui in sipi sub county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (In the HC of Gamatui in sipi sub county)	100 (In the HC of Gamatui in sipi sub county)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.

<i>Total</i>	1,147
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Number of inpatients that visited the Govt. health facilities.	500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	321 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
Number of trained health workers in health centers	158 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	350 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong on intriduct vaccines and introduction of BCG,witching from tOPV to bOPV and related contral training)
Number of outpatients that visited the Govt. health facilities.	30000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo sub county)	23660 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo sub county)

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

%age of approved posts filled with qualified health workers

85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

5 (Selected Villages to be identified)

50 (Selected Villages to be identified)

No. of children immunized with Pentavalent vaccine

500 (In the Health centres and during outreaches)

676 (In the Health centres and during outreaches)

No.of trained health related training sessions held.

4 (Training of staff on skills development and customer care,Environmental protection sanitation and hygiene,training on vaccine control system and gas cylinder tracking system,Reproductive health issues,Management of non communicable diseases)

6 (Training of staff on skills development and customer care,Environmental protection sanitation and hygiene,training on vaccine control system and gas cylinder tracking system,Reproductive health issues,Management of non communicable diseases)

Non Standard Outputs:

Support supervision and monitoring of the Health centres and during outreaches and routinely

Support supervision and monitoring of the Health centres and during outreaches and routinely

LG Conditional grants (Current)

Wage Rec't:

Non Wage Rec't:

8,935

Domestic Dev't:

Donor Dev't:

Total

8,935

3. Capital Purchases

Output: Other Capital

Vote: 520 Kapchorwa District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't: 75,000

Donor Dev't:

Total 75,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Certification, commissioning and hand over)	1 (Work is in progress and number one paid for the Maternity and children and Chebonet)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	Monitor the construction works and make payments for the same.	Monitor the construction payments for the same.

Non Residential buildings (Depreciation)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 40,500

Donor Dev't:

Total 40,500

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (OPDS to be renovated to be identified- HC IIIS)	2 (OPDS renovated in K hospital and Last certification construction of OPD in)
No of OPD and other wards constructed	0	1 (Work in progress and made for the construction H/C II .)
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,	Monitoring and supervision Payments of Phase 1 Construction Tigrim HC II,

Non Residential buildings (Depreciation)

Wage Rec't:

Vote: 520 Kapchorwa District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	552 (deployed in all government aided primary schools)	552 (Deploy all teachers in government aided primary schools)
No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA
<i>General Staff Salaries</i>		
Wage Rec't:		886,854
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total		886,854

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25499 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)
No. of pupils sitting PLE	0	0 (NA)
No. of Students passing in grade one	0 0	0 (NA)
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	0 (Children dropping out of school annually in all primary schools)
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education	NA

Conditional transfers for Primary Education

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of classrooms rehabilitated in UPE	0 (None)	0 (NA)
No. of classrooms constructed in UPE	2 (Classrooms constructed in chebelat and Nangata PS)	4 (4 Classrooms constructed in chebelat and Nangata ps)
Non Standard Outputs:	Monitor and supervise construction works after site hand over, commission the completed works and pay for the same	Monitor and supervise construction works after site hand over, commission the completed works and pay for the same

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1000 (In all schools)	0 (NA)
No. of students passing O level	800 (Passing in division one to three in all schools)	0 (NA)
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)
Non Standard Outputs:		NA

*General Staff Salaries**Wage Rec't:*

341,922

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****341,922**

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Wage Rec't:**Non Wage Rec't:* 141,935*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 141,935**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Transfer of funds to G...
construction of con goin...
dormitory*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 0**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**No. Of tertiary education
Instructors paid salaries100 (At Kapchorwa PTC-KapchorwaTC and
Kapchorwa Technical school)100 (At Kapchorwa PTC
Kapchorwa Technical school)No. of students in tertiary
education

1000 (At Kapchorwa PTC-KapchorwaTC)

1000 (At Kapchorwa PTC
and Kapchorwa Technical school)

Non Standard Outputs:

Transfer funds to institutions to run and
maintain school assets, programs and
activities throughout the year, procure small
office equipment, stationary among others.Transfer funds to institutions to run and
maintain school assets,
activities throughout the year,
office equipment, stationary among others.

Vote: 520 Kapchorwa District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.

Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, monitor and supervise education programs in the district in all institutions at different levels.

General Staff Salaries

Incapacity, death benefits and funeral expenses

Welfare and Entertainment

Bank Charges and other Bank related costs

Travel inland

Wage Rec't: 18,761

Non Wage Rec't: 2,512

Domestic Dev't:

Donor Dev't:

Total 21,273

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

1 (Reports prepared and submitted to CAO and sector committees at least quarterly)

1 (Quarterly inspections reports shared among stakeholders)

No. of primary schools inspected in quarter

83 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)

83 (All P/s, , both Government and private institutions to ensure quality of education offered in conducive learning environment)

No. of secondary schools inspected in quarter

12 (All government and private/community schools inspected at least once)

12 (All secondary schools inspected at least once)

No. of tertiary institutions inspected in quarter

2 (Tuban technical and Kapkwomurya PTC inspected at least once in the quarter)

2 (Kapchorwa TTC and TSC)

Non Standard Outputs:

NA

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Single Treasury account has made monitoring complicated as all district funds are in the same pool

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment

Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Welfare and Entertainment

Bank Charges and other Bank related costs

Property Expenses

Travel inland

Maintenance - Vehicles

Maintenance – Machinery, Equipment & Furniture

<i>Wage Rec't:</i>	21,273
<i>Non Wage Rec't:</i>	6,250
<i>Domestic Dev't:</i>	28,377
<i>Donor Dev't:</i>	
Total	55,900

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from

10

10

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,177	
<i>Donor Dev't:</i>	0	
Total	8,177	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	6 (Kapchorwa town council)	3 (Kapchorwa town council)
Non Standard Outputs:	NA	N/A

Conditional transfers for Road Maintenance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	27,260	
<i>Donor Dev't:</i>	0	
Total	27,260	

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	54 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	54 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)
No. of bridges maintained	2 (Upper Cheseber, Tuban Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	0 (Upper Cheseber, Tuban Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)
Length in Km of District roads periodically maintained	1 (Chema, Tegeres, Kapteret and Kaptanya Sub county spot gravelling of chema-burkoyen Road)	2 (Chema, Tegeres, Kapteret and Kaptanya Sub county spot gravelling of chema-burkoyen Road, Reshaping and compaction in progress)
Non Standard Outputs:	NA	N/A

Conditional transfers for Road Maintenance

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

access roads maintained

No. of Bridges Repaired

0

0 (N/A)

Length in Km of District roads maintained.

5 (Construction works , monitoring and supervision)

2 (Completed rehabilitation of Kutung, Works in progress on Tegeres road in Kapchorwa and conducted monitoring of works in progress)

Non Standard Outputs:

N/A

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

20,657

*Donor Dev't:***Total****20,657****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

payment of staff salaries for three months as per the staff list/payroll and office operations.

Provided welfare and salaries for staff, running, Electricity, preparation of report to the ministry, staff training through the system-IFM

*General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Information and communications technology*

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:**Domestic Dev't:*

5,138

*Donor Dev't:***Total****12,954****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

15 (At new water sources constructed with funding from both LLG & DWSCG)**15 (At Selected old water sources that have been identified with quality issues)**

No. of water points tested for quality

27 (Water points to be protected and those already in use to be tested to ensure safe water consumption)**20 (Water points to be protected and those already in use to be tested to ensure safe water consumption)**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (DWO office notice board)**1 (DWO office Notice Board)**

No. of supervision visits during and after construction

6 (To all water Projects located in LLG to coordinates sector activities during programme implementation)**8 (To all water Projects located in LLG to coordinates sector activities during programme implementation)**

No. of District Water Supply and Sanitation Coordination Meetings

1 (District water office board room)**1 (District water office board room)**

Non Standard Outputs:

None**None***Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,380

*Donor Dev't:***Total****3,380****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and

0 (None)**1 (All scheme attendants trained; includes; Gamogo, Sanza, Ngangata, Kapchesombi)**

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of water user committees formed.	0 (None)	22 (All water user committees formed in Kapteret Extension and S/c of Kapsinda, Kawowa and Kapchesombe)
No. Of Water User Committee members trained	0 (None)	22 (All water user committee members trained in Kapteret Extension and S/c of Kapsinda, Kawowa and Kapchesombe)
Non Standard Outputs:	N/A	None

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

8,000

8,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Amukol and Kaserem	Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Gamoga and Kaserem
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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,750

5,750

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole)	0	3 (Kapteret Water Extension and Munarya)
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Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 73,900*Donor Dev't:***Total** 73,900**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)	250 (Kapkwomurya and Barawa Wards)	0 (None)
No. of new connections	8 (In all 6 wards of Kachorwa TC)	0 (None)
Collection efficiency (% of revenue from water bills collected)	87 (In all 6 wards of Kachorwa TC)	0 (None)
Non Standard Outputs:	None	None

*General Staff Salaries**Maintenance – Other**Wage Rec't:**Non Wage Rec't:* 4,000*Domestic Dev't:**Donor Dev't:***Total** 4,000**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Vote: 520 Kapchorwa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Bank Charges and other Bank related costs**Telecommunications**Electricity**Travel inland*

<i>Wage Rec't:</i>	24,554
<i>Non Wage Rec't:</i>	1,637
<i>Domestic Dev't:</i>	400
<i>Donor Dev't:</i>	
Total	26,591

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Subcounty)	0 (None)
Number of people (Men and Women) participating in tree planting days	0	0 (None)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	Monitored tree nurseries in the community

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	625
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	625

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (none)
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Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	371
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (none)
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Non Standard Outputs:		none
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:**Donor Dev't:*

Total	500
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (none)
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No. of Wetland Action Plans and regulations developed	1 (Kaserem/Kapsinda)	1 (one wet land action plan Kapsinda Sub count)
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Non Standard Outputs:		undertook wetland restoration management
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*Staff Training**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250
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*Domestic Dev't:**Donor Dev't:*

Total	1,250
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Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

625

*Domestic Dev't:**Donor Dev't:***Total**

625

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

payment of 3 District Staff, 16 Community Development Officers, 7 Assistant Community Development Officers. Purchase of Office Stationery, Small of Equipment, Repairs/Service and Rehabilitation of Latrine.

District Hqtrs, LLGs, Pr
for 3 office staff, 16 Com
officers, 7 assistant com
for 3 months , Purchase

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:*

43,650

Non Wage Rec't:

1,000

Domestic Dev't:

2,000

Donor Dev't:

Vote: 520 Kapchorwa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Travel inland**Wage Rec't:**Non Wage Rec't:*

24,755

*Domestic Dev't:**Donor Dev't:***Total****24,755****Output: Adult Learning**

No. FAL Learners Trained

150 (Training FAL learners, in lower local governments)

0 (None)

Non Standard Outputs:

Purchasing FAL materials, Paying FAL instructors, Monitoring FAL activities

N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,774

*Domestic Dev't:**Donor Dev't:***Total****1,774****Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreaming workshop, Disseminate gender policy, sensitization in all lower local governments

None

*Travel inland**Wage Rec't:**Non Wage Rec't:*

750

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Sensitization,Field appraisals,Group vetting,sec meetings,TPC,DEC,Project launching,monitoring,commisionig

N/A

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,652

Domestic Dev't:

46,186

Donor Dev't:

2,500

Total**53,338****Output: Support to Youth Councils**

No. of Youth councils supported

15 (council meetings,monitoring,in all lower local gornments)**0 (none)**

Non Standard Outputs:

None**None***Travel inland**Wage Rec't:**Non Wage Rec't:*

647

*Domestic Dev't:**Donor Dev't:***Total****647****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

3 (High Local Govets and Lower Local Gov'ts)**0 (None)**

Non Standard Outputs:

None**None***Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland*

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

introduction of TSA system at the beging of the the quarter slowed down the process of payments and
failures on and of

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Staff Salary paid according to pay roll to all staff for planning unit for 3 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU and supply of photocopier.
Maintain the Vehicle and Motorcycle Office and equi

Staff Salary paid for Ja
Printing and distribution
for kapchorwa TC, kap
.Data entry and validation
registered in Kaserem, k
Chepterech, Gamogo and
Held TPC . Ma

*General Staff Salaries**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland**Maintenance – Other*

<i>Wage Rec't:</i>	11,584
<i>Non Wage Rec't:</i>	2,624
<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>	520
Total	15,228

Output: District Planning

No of minutes of Council meetings
with relevant resolutions

1 (At the districtKk hall presided over by the
Speaker)

1 (At the districtKk hall
Speaker)

Vote: 520 Kapchorwa District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Wage Rec't:

Non Wage Rec't:

800

Domestic Dev't:

375

Donor Dev't:

Total

1,175

Output: Demographic data collection

Non Standard Outputs:

Ensuring intergration of Population issues in the LLG / and the District HLG plans and equipment procure stationary and supported, analysed data disseminated. Consultation of key stakeholders in LLGs on population issues for intergration and cons

ndertook some population programs to pick key is and Budgeting

Travel inland

Wage Rec't:

Non Wage Rec't:

1,400

Domestic Dev't:

Donor Dev't:

Total

1,400

Output: Development Planning

Non Standard Outputs:

Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.

Supported the LLGs in planning and budgeting through preparation of plans, i/budgeting through circulating IPFS to the LLGs

Travel inland

Wage Rec't:

Non Wage Rec't:

500

Domestic Dev't:

500

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning

Non Standard Outputs:

Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime

None

. Printing and stationary,. Supporting new information/programs introduced in the LG

*Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

377

Domestic Dev't:

1,225

*Donor Dev't:***Total****1,602****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Payment of staff salary for three months
procurement of stationary,
,preparation of audit quarterly reports,
procurement of office items including office
tea. Payment of water and electricity bills.
Maintenance of sanitary facilities,
Verification ofstaff salary for three months
procurement of station
,preparation of quarter te
procurement of office te
electricity bills. Mainten
facilities, Verification of*Electricity**Travel inland**Maintenance - Civil**General Staff Salaries**Computer supplies and Information*

Vote: 520 Kapchorwa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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11. Internal Audit

<i>Total</i>	11,557
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/4/2016 (Management CAOS office for action. 2 to AG office and Cms of
No. of Internal Department Audits	15 (All departments, LLGS and Partners were necessary)	15 (All departments, LLGS and Partners were necessary)
Non Standard Outputs:	Auditing of subcounties at least once every quarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of the subcounties at least once every quarter and inspection of stores regularly, and other programs including LGMSD at LGMSD water department

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	1,250
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,199,917
<i>Non Wage Rec't:</i>	395,503
<i>Domestic Dev't:</i>	494,923
<i>Donor Dev't:</i>	
<i>Total</i>	3,233,283

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:

LGMSD project co-funded-, vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid, monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel, oils and lubricants, vehicle repairs and servicing. Staff training, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal)

LGMSD project co-funded-, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration*Expenditure*

211101 General Staff Salaries	402,384	244,664	60.8
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0
221005 Hire of Venue (chairs, projector, etc)	1,000	40	4.0
221007 Books, Periodicals & Newspapers	1,000	720	72.0
221009 Welfare and Entertainment	4,400	5,488	124.7
221011 Printing, Stationery, Photocopying and Binding	3,700	292	7.9
221016 IFMS Recurrent costs	30,000	16,145	53.8
222001 Telecommunications	3,000	1,230	41.0
223005 Electricity	3,500	3,000	85.7
223006 Water	1,200	804	67.0
224004 Cleaning and Sanitation	1,200	934	77.8
225001 Consultancy Services- Short term	20,300	10,917	53.8
227001 Travel inland	22,802	24,834	108.9
227004 Fuel, Lubricants and Oils	1,200	3,840	320.0
228002 Maintenance - Vehicles	8,000	2,234	27.9
228004 Maintenance – Other	602,000	64,785	10.8
Wage Rec't:	402,384	Wage Rec't: 244,664	Wage Rec't: 60.8
Non Wage Rec't:	117,622	Non Wage Rec't: 71,661	Non Wage Rec't: 60.9
Domestic Dev't:	600,000	Domestic Dev't: 63,901	Domestic Dev't: 10.7
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	1,120,006	Total 380,227	Total 33.9%

Output: Human Resource Management Services

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	140	4.7
221009 Welfare and Entertainment	2,000	118	5.9
227001 Travel inland	5,000	6,422	128.4
Wage Rec't:		0	0.0
Non Wage Rec't:	21,000	6,680	31.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	21,000	6,680	31.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource deparment)	yes (District level, managed by t Human resource deparment)	#Error
No. (and type) of capacity building sessions undertaken	6 (staff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	3 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	50.00
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Disemination and intergration of CAN rsults in the CBP	

Expenditure

221003 Staff Training	22,078	7,000	31.7
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	0	0.0
Domestic Dev't:	22,078	7,000	31.7

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary , servicing of Registry Computers	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary , servicing of Registry Computers
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Expenditure

227001 Travel inland	3,700	280	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	280	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	280	5.6%

Output: Information collection and management

0

Non Standard Outputs:	Data collection and analysis, purchase office stationary .	Data collection , analysis and dissemination for informed decision making , purchase office stationary .
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Expenditure

221001 Advertising and Public Relations	4,000	210	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	210	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	210	3.5%

Output: Procurement Services

0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches, procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Advertisement of bids, evaluation of bids, contracts awarded and contract management under taken	
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Expenditure

227001 Travel inland	2,000	1,103	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,151	1,103	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,151	1,103	5.2%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	2 (Construction of office block Phase II And Office construction of Subcounty office block)	0 (Construction not yet started)	.00
No. of solar panels	0 (NA)	0 (None)	0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

231001 Non Residential buildings (Depreciation) **112,941** 121,026 107.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	112,941	<i>Domestic Dev't:</i>	121,026	<i>Domestic Dev't:</i>	107.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,941	Total	121,026	Total	107.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2015 (District council and other committee rooms)	2-5-2016 (submitted to council and committee)	#Error
Non Standard Outputs:	N/A	Provision of staff welfare, stationary and sanitary facilities, payment of salaries for quarter, preparation and submission of reports to relevant stake holders, service of computers, purchase of tonners and travels within and outside the district	

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Wage Rec't:</i>	161,019	<i>Wage Rec't:</i>	117,608	<i>Wage Rec't:</i>	73.0%
<i>Non Wage Rec't:</i>	37,355	<i>Non Wage Rec't:</i>	18,456	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,374	Total	136,064	Total	67.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (District headquarters and subcounties)	1453 (Schedules received from MPS used to transfer Local service tax to District collection account)	.00
Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	450 (From the different sources of revenue including business licences, revenue from None produced goods & sale of boded off assets)	.00
Value of Hotel Tax Collected	500 (Subcounties)	0 (None)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	3,500	2,336	66.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,500	2,836	63.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,500	2,836	63.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/4/2016 (District council hall)	11-02-2016 (District council hall and committee rooms)	#Error
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

227001 Travel inland	2,145	1,000	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,145	1,250	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,145	1,250	39.7%

Output: LG Expenditure management Services

0

Non Standard Outputs: District accounts office Expenditure transactions are authorised and processed through the system and EFTS generated in this quarter through a single account TSA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%
227001 Travel inland	2,500	2,800	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,020	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,020	100.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2015 (Final accounts submitted to Office of Auditor General Mbale)	29-4-2016 (In the district headquarters and departments cash books posted by the system whenever EFTS are sent, monthly bank reconciliation were prepared for July 2015-March 2016 in	#Error
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

227001 Travel inland	2,000	1,510	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,510	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,510	75.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0

Non Standard Outputs:

Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment. Attend meetings, monitor projects and support service delivery

Salaries for staff for July 2015- March 2016 including Political leaders, Undertook council tour to manafwa district the chairperson LCIIIs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings , suppo

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

212105 Pension and Gratuity for Local Governments	1,270,147	155,752	12.3%
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221014 Bank Charges and other Bank related costs	0	417	N/A
222001 Telecommunications	7,000	600	8.6%
227001 Travel inland	37,100	34,485	93.0%
228004 Maintenance – Other	0	195	N/A
Wage Rec't:	44,878	Wage Rec't: 39,758	Wage Rec't: 88.6%
Non Wage Rec't:	1,449,750	Non Wage Rec't: 225,884	Non Wage Rec't: 15.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,494,628	Total 265,641	Total 17.8%

Output: LG procurement management services

0

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	Undertook contracts committee and even evaluation meetings during the quarter. Responded to summons to IGG Mbale, Attended cross roads workshop/meeting. Evaluated bids and awarded a few contracts Prepared and submitted reports to the ministry -kampala. Procu
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Expenditure

211103 Allowances	8,200	2,174	26.5%
221001 Advertising and Public Relations	6,700	150	2.2%
221009 Welfare and Entertainment	1,400	414	29.6%
222001 Telecommunications	2,000	228	11.4%

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

0

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased - 24 reams of paper, 12 packets of pens,	Held district service commission sittings at which , 18 staff were released for study leave, 10 staff retired, one new staff appointed, lifted interdiction of one staff, confirmed 18 staff and 2 staff had their appointment regularized, paid electricity b
-----------------------	--	---

Expenditure

211101 General Staff Salaries	24,523	10,023	40.9
211103 Allowances	14,000	6,200	44.3
221009 Welfare and Entertainment	2,000	3,682	184.1
221011 Printing, Stationery, Photocopying and Binding	1,556	100	6.4
223005 Electricity	0	100	N/A
227001 Travel inland	3,000	7,774	259.1
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 10,023	<i>Wage Rec't:</i> 40.9
<i>Non Wage Rec't:</i>	25,056	<i>Non Wage Rec't:</i> 17,856	<i>Non Wage Rec't:</i> 71.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	49,579	Total 27,879	Total 56.2

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and the genral public)	35 (From different parts of the district and handled at district Headquarters)	58.33
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Non Standard Outputs:	Land disputes and settlemts made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	Procured welfare items and staff refreshments during the meetings, and also druing office hours.
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Expenditure

211103 Allowances	6,560	3,280	50.00
221009 Welfare and Entertainment	2,000	600	30.00
Wage Rec't:		0	0.00
Non Wage Rec't:	20,488	3,880	18.95
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	20,488	3,880	18.95

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	0 (none)	.00
No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District head quarter,)	2 (Examined audit reports at the district kok hall)	50.00

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221009 Welfare and Entertainment	1,600	900	56.3
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0
222001 Telecommunications	2,000	1,242	62.1
227001 Travel inland	1,800	806	44.8
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	15,758	<i>Non Wage Rec't:</i> 7,248	<i>Non Wage Rec't:</i> 46.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	15,758	Total 7,248	Total 46.0

Output: LG Political and executive oversight

0

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary . Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities	Salaries for executive committee for ninemonths, Supply of office tea and maintenance , stationary . Held Executive Meetings, office operations airtime and tea provided , travel inland , monitoring of development activities in the district
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Expenditure

211101 General Staff Salaries	155,861	81,779	52.5
222001 Telecommunications	0	300	N/A
227001 Travel inland	4,200	8,384	199.6
<i>Wage Rec't:</i>	155,861	<i>Wage Rec't:</i> 81,779	<i>Wage Rec't:</i> 52.5
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i> 8,684	<i>Non Wage Rec't:</i> 92.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders, Hold council tour	4 Standing committee meetings for each of the four commmittees held Payment Exgratia to Elected political leaders, Hold council tour
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Expenditure

211103 Allowances	51,794	14,700	28.4
227001 Travel inland	30,000	20,490	68.3
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	84,794	35,190	41.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	84,794	35,190	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salary payments for twelve month,office	Paid salary for 9 month. Attended budget meeting in
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

221101 General Staff Salaries	269,715	98,190	36.4
221008 Computer supplies and Information Technology (IT)	2,400	645	26.9
221009 Welfare and Entertainment	420	126	30.0
221011 Printing, Stationery, Photocopying and Binding	2,200	472	21.5
221012 Small Office Equipment	500	174	34.8
221014 Bank Charges and other Bank related costs	360	309	85.7
222001 Telecommunications	1,200	525	43.8
222003 Information and communications technology (ICT)	1,500	180	12.0
223005 Electricity	300	470	156.7
223006 Water	240	240	100.0
227001 Travel inland	3,877	3,290	84.9
<i>Wage Rec't:</i>	269,715	<i>Wage Rec't:</i> 98,190	<i>Wage Rec't:</i> 36.4
<i>Non Wage Rec't:</i>	13,797	<i>Non Wage Rec't:</i> 6,431	<i>Non Wage Rec't:</i> 46.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	283,512	Total 104,621	Total 36.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undrertaken on crop disease and pests	Agro input dealers certified, Demos Carried out on disease & pest. Surveillance visits undrertaken on coffee diseases & pests. Attended NARO meeting at Mbale.	

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (In Kapchorwa TC Chema S/C and Sipi S/C slaughter slabs)	1350 (540 Cows and 810 Goats were slaughtered in the slaughter slabs during the 3 month January to March 2016. during the previous quarters there were no statistics taken.)	337.50
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0
No. of livestock vaccinated	20000 (Kapchorwa TC, Kapchesombe SC, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem SC and Kawowo SC)	4000 (Carried out vaccinations against CBPP.)	20.00
Non Standard Outputs:	Monitor and generate reports	Traveled to Entebbe to deliver livestock disease status and to collect vaccine.	

Expenditure

227001 Travel inland	3,700	2,102	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	2,102	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,700	2,102	56.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0
No. of fish ponds stocked	1 (Kapchorwa TC-Siron on	0 (NA)	.00

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	NA
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Expenditure

227001 Travel inland	3,200	702	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	702	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,700	702	19.0%

3. Capital Purchases**Output: Other Capital**

0

Non Standard Outputs:	Paid retention for latrine construction.
-----------------------	--

Expenditure

231007 Other Fixed Assets (Depreciation)	7,414	512	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,414	512	6.9%
Donor Dev't:		0	0.0%
Total	7,414	512	6.9%

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	0 (NA)	.00
No of awareness radio shows participated in	4 (KTR and Elgon radios ., once quarterly)	6 (Held 6 Radio talkshows at Kapchorwa Trinity Radio.)	150.00
Non Standard Outputs:	na	NA	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	1,200	942	78.5
221014 Bank Charges and other Bank related costs	120	120	100.0
227001 Travel inland	7,280	6,718	92.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 7,780	<i>Non Wage Rec't:</i> 86.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	9,000	Total 7,780	Total 86.4

Output: Enterprise Development Services

No of businesses assisted in business registration process	40 (10 quarterly)	0 (na)	.00
No. of enterprises linked to UNBS for product quality and standards	2 (Identify those to benefit)	2 (2 enterprises linked to UNBS for product quality & standards.)	100.00
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	3 (Held 3 meeting at Elgon and KTR Radio stations.)	75.00
Non Standard Outputs:	na	30 Hoteliers trained. Paid monthly facilitation allowances for July- december 2015 110	

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,500	Total	10,580	Total	68.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	4 (4 cooperatives assisted to register)	0
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)	55 (30 cooperative groups mobilised for registration.)	550.00
No of cooperative groups supervised	30 (IN the district, for primary and district societies)	50 (50 Cooperative groups supervised and guided.)	166.67
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.	50 Cooperative groups supervised and guided.	

Expenditure

227001 Travel inland	3,288	1,817	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,288	1,817	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,288	1,817	55.2%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (None)	0 (none)	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers	20 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers	200.00

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:

30 hotel owners and workers trained on hotel requirements and standards.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	118	N/A
227001 Travel inland	1,817	2,189	120.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,817	2,792	153.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,817	2,792	153.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs- Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui</p> <p>2 performance review meetings held</p> <p>coordination activities to be undertaken</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported. 12 supervision visits</p>	<p>310 Health workers in post paid salaries</p> <p>1 integrated supervision visits made to LHUs including hospital.</p> <p>3 DHT, and 1 DHMT meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease surveillance reports</p>	
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

supervision of HMIS,
Stationary for reporting and
procuring of Labtop for HMIS
Bio -stat

Expenditure

211101 General Staff Salaries	2,100,707	1,942,101	92.4%		
221002 Workshops and Seminars	1,500	300	20.0%		
221003 Staff Training	2,488	1,160	46.6%		
221008 Computer supplies and Information Technology (IT)	1,700	185	10.9%		
221009 Welfare and Entertainment	2,000	880	44.0%		
221011 Printing, Stationery, Photocopying and Binding	6,000	1,519	25.3%		
221012 Small Office Equipment	1,600	470	29.4%		
221014 Bank Charges and other Bank related costs	2,360	974	41.3%		
222001 Telecommunications	2,900	499	17.2%		
223005 Electricity	3,500	1,292	36.9%		
224004 Cleaning and Sanitation	1,200	429	35.8%		
227001 Travel inland	204,709	123,902	60.5%		
227004 Fuel, Lubricants and Oils	2,500	295	11.8%		
228001 Maintenance - Civil	3,000	653	21.8%		
228004 Maintenance – Other	1,200	500	41.7%		
Wage Rec't:	2,100,707	Wage Rec't:	1,942,101	Wage Rec't:	92.4%
Non Wage Rec't:	69,788	Non Wage Rec't:	19,223	Non Wage Rec't:	27.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	188,169	Donor Dev't:	113,834	Donor Dev't:	60.5%
Total	2,358,664	Total	2,075,159	Total	88.0%

Output: Promotion of Sanitation and Hygiene

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,174	<i>Non Wage Rec't:</i>	58.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,000	Total	1,174	Total	58.7

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)	85 (apchorwa Hospital to have trained health workers increased from 80%to 85%)	100.00
Number of total outpatients that visited the District/ General Hospital(s).	42000 (Outpatients attended to by the dosttict hospital during the fy)	36084 (Outpatients attended to by the dlsttict hospital during the fy)	85.91
No. and proportion of deliveries in the District/General hospitals	3000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	1774 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	59.13
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patienst offered services Kapchorwa hospital)	8001 (npatients visiting and getting services from the district hospital during the FY by the district hospital-In patienst offered services Kapchorwa hospital)	100.01
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for	4 financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for	

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	137,577	Total	105,887	Total	77.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (In the health units of kaserem, Gamatui and FPAU)	211 (n the health units of kaserem, Gamatui and FPAU)	42.20
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	335 (In the HC of Gamatui in sipi sub county)	83.75
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	30 (In the HC of Gamatui in sipi sub county)	60.00
Number of outpatients that visited the NGO Basic health facilities	5000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	3321 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	66.42
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	

Expenditure

291002 Transfers to NGOs	4,588	3,443	75.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,588	<i>Non Wage Rec't:</i>	3,443
		<i>Non Wage Rec't:</i>	75.0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

	HCIH in sipi SC, Kabeywa HCIH in Kabeywa SC, Cheptuya HCIH in Kapsinda SC, Kaserem HCIH in Kaserem SC, Gamogo HCIH in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	HCIH in sipi SC, Kabeywa HCIH in Kabeywa SC, Cheptuya HCIH in Kapsinda SC, Kaserem HCIH in Kaserem SC, Gamogo HCIH in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	
Number of trained health workers in health centers	350 (HCIHs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIHs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	350 (22HCIHs and Iis in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIHs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong on intriduction polio inactivated vaccines and introduction of IPV ,and witching from tOPV to bOPV and Malaria related contral training)	100.00
No.of trained health related training sessions held.	12 (Trainning of staff on skills development and customer care,Environmental protection sanitation and hygiene,training on vaccine	15 (5 Trainning of staff on polio,SIAS,HPV introduction and witching fron tOPV to bOPV and malaria control and cholera management)	125.00

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of outpatients that visited the Govt. health facilities.	150000 (Tegeres HCIII in tegeres sub county , chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	107634 (Tegeres HCIII in tegeres sub county , chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	71.76
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.training of HWs on the new HMIS Tools in all the 21 health facilities,)	1146 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	57.30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Selected Villages to be identified)	55 (Selected Villages to be identified)	68.75
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	2709 (In the Health centres and during outreaches)	67.73
Number of inpatients that visited the Govt. health facilities.	2500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub	1969 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub	78.76

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,739	<i>Non Wage Rec't:</i>	25,371	<i>Non Wage Rec't:</i>	71.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,739	Total	25,371	Total	71.0%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs:	Hospital rehabilitation of structures and residential quareters for of Nurses and Doctors,Rehabilitation of hospital lagoon. Conststuction of the mortuary at kapchorwa District Hospital. Fencing of hospital land.construction of staff house at kapchorwa hospital.	Renovation of mortuary , installation of solar system in wards and OPD, first certicate paid and works tending to completion, Monitoring and supervisons made and construction of walk way from male ward to TB ward
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Expenditure

231001 Non Residential buildings (Depreciation)	300,000	123,811	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	123,811	41.3%
Donor Dev't:		0	0.0%
Total	300,000	123,811	41.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Construction of Tumboboi HC II and Chebonet Maternity ward 1st Phases)	2 (Work is in progress and Certificate number one paid for the construction of Marternity and childrens ward	100.00
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	162,000	<i>Domestic Dev't:</i>	87,823	<i>Domestic Dev't:</i>	54.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	162,000	Total	87,823	Total	54.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (OPDS to be renovated to be identified- HC III)	3 (OPDS renovated in Kapchorwa Main hospital and Last certificate paid for the construction of OPD in Chemosong H/C II .)	100.00
No of OPD and other wards constructed	1 (Tigrim HC OPD Construction)	1 (Work in progress and payments yet to be made for the construction of OPD in Tigirim H/C II)	100.00
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,	Monitoring and supervision of the works. Payments of Phase 1 Construction of OPD in Tigirim HC II,	

Expenditure

231001 Non Residential buildings (Depreciation)		54,879	10,284	18.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		54,879	10,284	18.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total		54,879	10,284	18.7%

Confirmation by Head of Department

Name :

Sign & Stamp :

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	100.00
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	552 (Deploy all teachers in the 40 Govt aided primary schools in the district)	100.00
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA	

Expenditure

211101 General Staff Salaries	3,080,970	2,464,650	80.00
Wage Rec't:	3,080,970	Wage Rec't: 2,464,650	Wage Rec't: 80.00
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.00
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
Total	3,080,970	Total 2,464,650	Total 80.00

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)	0 (NA)	.00
No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	76 (NA)	76.00
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	0 (Children dropping out of school Termly in all primary schools)	.00
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25499 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	79.68
Non Standard Outputs:	Inspection and supervision to	NA	

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	247,668	Total	160,700	Total	64.9%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Classrooms constructed in Kapsukuny o PS)	4 (4 Classrooms constructed at Kapsirikwo ps)	100.00
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0
Non Standard Outputs:	Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same	Monitor and supervise construction works after site hand over, commssion the completed works and pay for the same	

Expenditure

231001 Non Residential buildings (Depreciation)		103,570	27,358		26.4%
Wage Rec't:			0	Wage Rec't:	0.0%
Non Wage Rec't:			0	Non Wage Rec't:	0.0%
Domestic Dev't:		103,570	27,358	Domestic Dev't:	26.4%
Donor Dev't:			0	Donor Dev't:	0.0%
Total		103,570	27,358	Total	26.4%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1000 (In all schools)	986 (In all schools in the district)	98.60
No. of students passing O level	800 (Passing in division one to three in all schools)	186 (In the schools of the district)	23.25
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	160 (6 -Govt aided sec schools of Kanchorwa SS, St paul ss	100.00

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,367,686	Total	1,024,586	Total	74.9

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St may s , kaptanya, Sipi SS, and Kaserem SS)	100.00
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	NA	

Expenditure

263319 Conditional transfers for Secondary Schools	572,745	381,830	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	572,745	381,830	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	572,745	381,830	66.7%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0

Non Standard Outputs:	Construction of Dormitory in Gamatui SSS under presidential pledge-phase 3	Transfer of funds to Gamatui sss for construction of con going works of the dormitory
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Expenditure

231002 Residential buildings (Depreciation)	120,000	120,000	100.0
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100.00
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100.00
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others	

Expenditure

<i>211101 General Staff Salaries</i>	331,745	249,681	75.3
<i>Wage Rec't:</i>	331,745	<i>Wage Rec't:</i> 249,681	<i>Wage Rec't:</i> 75.3
<i>Non Wage Rec't:</i>	233,971	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	4,984	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	570,700	Total 249,681	Total 43.7

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, mainatain facilities and strucure, monitor and supervise education programs in the district in all institutions	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, mainatain facilities and strucure, monitor and supervise education programs in the district in all institutions
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

221014 Bank Charges and other Bank related costs	440	253	57.4
227001 Travel inland	3,591	1,746	48.6
Wage Rec't:	75,047	Wage Rec't: 58,485	Wage Rec't: 77.9
Non Wage Rec't:	11,124	Non Wage Rec't: 2,698	Non Wage Rec't: 24.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	86,171	Total 61,183	Total 71.0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (All secocondary schools-private and government)	12 (All government and private/community schools inspected at leats once)	85.71
No. of tertiary institutions inspected in quarter	2 (Kapchorwa TTC and Kapchorwa PTC)	2 (Tuban technical and Kapkwomurya PTC inspected at leats once in the quarter)	100.00
No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shard among stakeholders)	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)	25.00
No. of primary schools inspected in quarter	84 (All P/s, , both Govefrnmenbt and private instutions to ensure quality education is offerd in condusive learnibg envoronment)	83 (Schools inspected at least onec in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)	98.81
Non Standard Outputs:		NA	

Expenditure

227001 Travel inland	20,205	6,693	33.1
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	20,205	Non Wage Rec't: 6,693	Non Wage Rec't: 33.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

Non Standard Outputs:	Salary payments for twelve months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment for Road overseer, Maintanance of road equipment, vehicle service	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment
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Expenditure

211101 General Staff Salaries	85,099		37,580		44.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		3,512		73.2%
221009 Welfare and Entertainment	3,000		217		7.2%
221014 Bank Charges and other Bank related costs	1,050		421		40.1%
223001 Property Expenses	1,850		1,187		64.1%
227001 Travel inland	10,600		4,294		40.5%
228002 Maintenance - Vehicles	2,600		464		17.9%
228003 Maintenance – Machinery, Equipment & Furniture	93,360		22,025		23.6%
Wage Rec't:	85,099	Wage Rec't:	37,580	Wage Rec't:	44.2%
Non Wage Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,496	Domestic Dev't:	32,120	Domestic Dev't:	28.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,595	Total	69,700	Total	31.2%

Vote: 520 Kapchorwa District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below
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Expenditure

321412 Conditional transfers to Road Maintenance	32,714	49,124	150.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,714	49,124	150.2%
Donor Dev't:		0	0.0%
Total	32,714	49,124	150.2%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	25 (Kapchorwa town council)	23 (Kapchorwa town council)	92.00
Length in Km of Urban unpaved roads periodically maintained	2 (Kaptobomwo)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263312 Conditional transfers for Road Maintenance	109,042	34,237	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,042	34,237	31.4%
Donor Dev't:		0	0.0%
Total	109,042	34,237	31.4%

Output: District Roads Maintainence (URF)

Length in Km of District	5 (Chema, Tegeres, kapteret	3 (Chema, Tegeres, kapteret	60.00
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	108 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties)	67.50
No. of bridges maintained	7 (Upper Cheseber, Tuban cheseber Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	0 (Upper Cheseber, Tuban Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263312 Conditional transfers for Road Maintenance	182,858	46,434	25.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	182,858	46,434	25.4%
<i>Donor Dev't:</i>		0	0.0%
Total	182,858	46,434	25.4%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	8.8 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)	7 (Completed rehabilitation of Kapteret - Kutung, Works in progress in Kapteret -Tegeres road in Kapteret/Tegeres subcounties and conducted monitoring and supervision of works in progress)	79.55
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	82,629	<i>Total</i>	546	<i>Total</i>	0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	payment of staff salaries for three months as per the staff list/payroll and office operations.
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Expenditure

211101 General Staff Salaries	31,264	32,287	103.3%
221009 Welfare and Entertainment	1,600	1,329	83.0%
221011 Printing, Stationery, Photocopying and Binding	879	90	10.2%
221012 Small Office Equipment	248	105	42.3%
221014 Bank Charges and other Bank related costs	600	253	42.2%
222003 Information and communications technology (ICT)	520	300	57.7%
223005 Electricity	800	370	46.3%
224004 Cleaning and Sanitation	648	450	69.4%
227001 Travel inland	6,900	4,515	65.4%

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	15 (At selected old water source in LLG that have been identified with peculiar problem)	0
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during implementation)	14 (Supervision during construction to ensured project were implemented as per specification these include ; Chebelat Ext, Ngangata, Kapteret Distribution , Reh. Of Sebei College and others.)	58.33
No. of water points tested for quality	30 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	20 (yet to be done for all new water points whose construction are still on going , to check the source suitability)	66.67
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (DWO office Notice)	2 (DWO office Notice Board)	50.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office board room)	3 (District water office board room)	75.00
Non Standard Outputs:	N/A	None	

Expenditure

227001 Travel inland	8,445	3,349	39.74
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	8,445	3,349	39.74
Donor Dev't:		0	0.00

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	1 (All scheme attendants from 11 gfs that includes; Gamogo, Sanzara, Kapteret, Ngangata, Kapchesombe and other)	0
No. of water and Sanitation promotional events undertaken	25 (all the 15 LLGs in the district, head office, radio station, and selected villages)	22 (all the 15 LLGs in the district, head office, radio stations, and selected village)	88.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Kapchorwa Local Radio stations eg: KTR, Elgon & IMANI. Drama shows : Kapteret Center & Gamogo s/c)	5 (Kapchorwa Local Radio eg; KTR and Elgon; Drama shows; Chepterech and Gamogo S/C)	55.56
No. of water user committees formed.	22 (all the 15 LLGs in the district, head office, radio station, and selected villages)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)	100.00
Non Standard Outputs:	N/A	None	

Expenditure

221002 Workshops and Seminars	29,869	21,145	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,869	21,145	70.8%
Donor Dev't:		0	0.0%
Total	29,869	21,145	70.8%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Amukol and Kaserem sub counties	Baseline Survey and Creation of awareness in Home
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	23,000	Total	22,739	Total	98.9%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Sebei College Water System, Kabat Parish, Tegeres S/c)	1 (Rehabilitation of Sebei College water scheme; Location; Tegeres S/c)	100.00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	3 (Kapteret Water Ext, Chebelat Extension and Munarya)	0
Non Standard Outputs:	None	Chebelat, Kapteret and Munarya Pipe Water Extension	

Expenditure

312104 Other Structures	300,313	95,447	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,313	95,447	31.8%
Donor Dev't:		0	0.0%
Total	300,313	95,447	31.8%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	32 (within all wards of Kapchorwa Town council)	0 (None)	.00
Length of pipe network	1000 (Kankwomurya and	0 (None)	00

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	1,422	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	25.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	16,000	Total	5,422	Total	33.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0

Non Standard Outputs:

All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment

All sector staff paid salary for nine months, procurement of office tools and equipment, provision of office tea, . Office operation and Survey and titling of institutional land

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

223005 Electricity	800	200	25.00
227001 Travel inland	2,390	1,000	41.84
Wage Rec't:	98,202	78,297	79.77
Non Wage Rec't:	6,550	616	9.40
Domestic Dev't:	1,600	1,000	62.50
Donor Dev't:		0	0.00
Total	106,352	79,913	75.15

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	0
Area (Ha) of trees established (planted and surviving)	1 (Subcounty)	0 (none)	.00
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	Monitored tree nurseries and tree planting in the community to ensure survival of the seedlings	

Expenditure

227001 Travel inland	2,500	1,010	40.40
Wage Rec't:		0	0.00
Non Wage Rec't:	2,500	1,010	40.40
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	2,500	1,010	40.40

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community	()	0 (none)	0
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	350	Total	23.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (in the subcounties of kawowo and cheptuya)	0 (none)	.00
Non Standard Outputs:	N/A	none	

Expenditure

<i>227001 Travel inland</i>	2,000	1,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,000	50.0%

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)	3 (one wet land action plan developed in Kapsinda , gamogo and kaserem Sub count)	75.00
Area (Ha) of Wetlands demarcated and restored	()	0 (none)	0

Non Standard Outputs: undertook wetland restoration and management

Expenditure

<i>221003 Staff Training</i>	0	255	N/A
<i>221011 Printing Stationery</i>	0	254	N/A

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

No. of community women and men trained in ENR monitoring 1 (in the subcounty of) 60 (From the LLGS selected from women groups) 6000.00

Non Standard Outputs:

Training of Environmental committees in Kapsinda LLG

Expenditure

221003 Staff Training	0	225	N/A
221011 Printing, Stationery, Photocopying and Binding	0	251	N/A
227001 Travel inland	2,500	2,577	103.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	3,052	122.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	3,052	122.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs: payment of 3 District Staff, 16 District Hqtrs, LLGs, Community Development Processing of Payments for 3

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	500	387	77.4%
221014 Bank Charges and other Bank related costs	400	321	80.2%
227001 Travel inland	2,000	1,155	57.8%
<i>Wage Rec't:</i>	174,619	<i>Wage Rec't:</i> 131,650	<i>Wage Rec't:</i> 75.4%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,863	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	186,619	Total 133,512	Total 71.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district levelCommunity mobilization,Group formation,Acessing application forms)	0 (N/A)	.00
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	55,000	18,768	34.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	88,500	<i>Non Wage Rec't:</i> 18,768	<i>Non Wage Rec't:</i> 21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	88,500	Total 18,768	Total 21.2%

Output: Adult Learning

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Expenditure*

211103 Allowances	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	4,598	1,251	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,098	3,451	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,098	3,451	48.6%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Gendrer mainstreaming workshop,Diseminate gender policy ,sensitization inall lower local governments	District Headquarters, Subcounties; Sensitization and mobilization of women groups, facilitated Women council executive meeting
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Expenditure

227001 Travel inland	2,500	1,123	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,123	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,123	37.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commisio nig)	1 (Distict Headquarters and Subcounties, Facilitated Approval of 10 YLP groups for Funding ,Undertook sensitisatio meetings on clid	1.25
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commisio nig	N/A
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Expenditure

221002 Workshops and Seminars	0	37,705	N/A
227001 Travel inland	7,500	3,957	52.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,609	3,957	21.3%
<i>Domestic Dev't:</i>	184,746	0	0.0%
<i>Donor Dev't:</i>	10,000	37,705	377.1%
Total	213,355	41,662	19.5%

Output: Support to Youth Councils

No. of Youth councils supported	60 (council meetings,monitoring,in all lower local gornments)	0 (none)	.00
Non Standard Outputs:	None	None	

Expenditure

227001 Travel inland	2,000	710	35.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,590	710	27.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,590	710	27.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly communit	12 (Group formation,applications,Sensitiza tion, Meetings)	2 (District Headquarters, Facilitated PWDs vetting (2) committee and Disabilit	16.67
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	745	<i>Non Wage Rec't:</i>	5.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	15,000	Total	745	Total	5.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

0

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU, photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit	Staff Salary paid according to pay roll to all staff for planning unit for July-March 2016. Undertook Birth registration and data collection in Kaptanya, kapteret, Kapchorwa Town Council, Kaserem, kawowo, Kapsinda, Chepterech, Gamogo and Amukol LLGS. P
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Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning*Expenditure*

211101 General Staff Salaries	45,615	23,020	50.5
221002 Workshops and Seminars	30,000	46,243	154.1
221009 Welfare and Entertainment	1,200	500	41.7
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0
223005 Electricity	300	100	33.3
227001 Travel inland	53,181	51,256	96.4
228004 Maintenance – Other	0	395	N/A
<i>Wage Rec't:</i>	45,615	<i>Wage Rec't:</i> 23,020	<i>Wage Rec't:</i> 50.5
<i>Non Wage Rec't:</i>	10,499	<i>Non Wage Rec't:</i> 3,924	<i>Non Wage Rec't:</i> 37.4
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 3,199	<i>Domestic Dev't:</i> 160.0
<i>Donor Dev't:</i>	82,081	<i>Donor Dev't:</i> 91,671	<i>Donor Dev't:</i> 111.7
Total	140,195	Total 121,814	Total 86.9

Output: District Planning

No of Minutes of TPC meetings	12 (To be held monthly at the district KOK hall)	9 (Meetings held in January, February and March 2016)	75.00
No of qualified staff in the Unit	4 (Plan to recruit two more staff (Economist and Statistician) to include the planner and Population officer)	2 (The district Planner and population officer)	50.00
No of minutes of Council meetings with relevant resolutions	6 (Once every two months at District Council halls)	5 (At the district Kk hall presided over by the Speaker)	83.33
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol	Prepared and submitted the draft Performance contract for FY 2016/17	

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning*Expenditure*

221009 Welfare and Entertainment	0	280	NA
227001 Travel inland	2,000	363	18.2
Wage Rec't:		0	0.0
Non Wage Rec't:	3,200	643	20.1
Domestic Dev't:	1,500	0	0.0
Donor Dev't:		0	0.0
Total	4,700	643	13.7

Output: Demographic data collection

0

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data diseminated. Procurement of Bookshelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.	Drafted population issues for intergratio in the draft plans Consulteed the popualation secretariat. Intergrated population isseus in the district plan and supported the LLGS identify population issue for integration.
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Expenditure

227001 Travel inland	3,000	1,734	57.8
Wage Rec't:		0	0.0
Non Wage Rec't:	5,600	1,734	31.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Supported the LLGs in planning and budgeting through preparing developments plans, i/budgeting through cycle by circulating IPFS to the LLGS
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Expenditure

227001 Travel inland	4,000	200	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	200	10.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	200	5.0%

Output: Management Information Systems

0

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs introduced in the LG	Repair of vehicle UZU 545 by Elgon Clacas. Received a laptop under BR from UNICEF
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Expenditure

227001 Travel inland	0	867	N/A
228002 Maintenance - Vehicles	0	1,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,511	1,600	105.9%
Domestic Dev't:	4,900	867	17.7%

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0

Non Standard Outputs: Payment of staff salary for twelve months staff salary for nine months procurement of stationary, ,preparation of quarterly Audit report, procurement of office tea items, Payment of electricity bills. Maintenance of sanitary facilities, Verification of stores

procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies

Expenditure

223005 Electricity	0		150		N/A
227001 Travel inland	3,260		4,351		133.5%
228001 Maintenance - Civil	0		237		N/A
211101 General Staff Salaries	39,031		38,552		98.8%
221008 Computer supplies and Information Technology (IT)	1,200		700		58.3%
221009 Welfare and Entertainment	640		530		82.8%
221011 Printing, Stationery, Photocopying and Binding	1,250		950		76.0%
Wage Rec't:	39,031	Wage Rec't:	38,552	Wage Rec't:	98.8%
Non Wage Rec't:	6,000	Non Wage Rec't:	5,989	Non Wage Rec't:	99.8%
Domestic Dev't:	1,200	Domestic Dev't:	929	Domestic Dev't:	77.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,231	Total	45,470	Total	98.4%

Vote: 520 Kapchorwa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Submitted to CAO and Dsitrict Chairperson including copies to PAC and commitees at district Headquaretr)	15/4/16 (Management letters submitted to CAOS office quarterly for action. Audit reports submitted to the offices of AG and district Cm)	#Error
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Non Standard Outputs:	Auditing of subcounties at least once every quarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of subcounties once every quarter and inspection of stores regularly, and audited other programs including LGMSD, UNICEF, DICOSS PAF, NUSAF2 and PRDP, to ensure value for money
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Expenditure

227001 Travel inland	5,000	5,463	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,463	109.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,463	109.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,488,365	Wage Rec't:	6,674,335	Wage Rec't:	78.3%
Non Wage Rec't:	3,502,972	Non Wage Rec't:	1,240,519	Non Wage Rec't:	35.4%
Domestic Dev't:	2,575,734	Domestic Dev't:	860,320	Domestic Dev't:	33.4%
Donor Dev't:	280,250	Donor Dev't:	243,210	Donor Dev't:	86.8%

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Amukol		<i>LCIV: Tingey</i>		21,0
<i>Sector: Works and Transport</i>				8,8
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,
LCII: Amukol				1,
Item: 321412 Conditional transfers to Road Maintenance				
Amukol		Other Transfers from Central Government	N/A	1,
			(in progress)	
Output: District Roads Maintenance (URF)				7,
LCII: Amukol				5,
Item: 263312 Conditional transfers for Road Maintenance				
1702 Sirimityo- Amukol		Other Transfers from Central Government	N/A	5,
			(ongoing works)	
LCII: Kapnangore				2,
Item: 263312 Conditional transfers for Road Maintenance				
Lower Sirimityo Bridge		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
<i>Sector: Education</i>				12,1
<i>LG Function: Pre-Primary and Primary Education</i>				12,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,
LCII: Amukol				6,
Item: 263311 Conditional transfers for Primary Education				
Amukol	Amukol PS	Conditional Grant to Primary Education	N/A	6,
LCII: Boron				6,
Item: 263311 Conditional transfers for Primary Education				

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chema		<i>LCIV: Tingey</i>		103,4
<i>Sector: Works and Transport</i>				71,9
<i>LG Function: District, Urban and Community Access Roads</i>				71,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Chema				3,
Item: 321412 Conditional transfers to Road Maintenance				
Chema		Other Transfers from Central Government	N/A	3,
			(In progress)	
Output: District Roads Maintenance (URF)				68,
LCII: Chemosong				64,
Item: 263312 Conditional transfers for Road Maintenance				
1707 Chema-Burkoyen Spot gravelling		Other Transfers from Central Government	N/A	62,
			(ongoing works)	
Lower Tegeres Bridge		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
LCII: Kapkwai				4,
Item: 263312 Conditional transfers for Road Maintenance				
1708 Chema-Ngasire		Other Transfers from Central Government	N/A	4,
			(ongoing works)	
<i>Sector: Education</i>				31,5
<i>LG Function: Pre-Primary and Primary Education</i>				31,
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				12,
LCII: Chemosong				12,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of furinture-	Chemosong PS	Other Transfers from	Being Procured	12,

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chema		<i>LCIV: Tingey</i>		103,4
Chema	Chema PS	Conditional Grant to Primary Education	N/A	8,
LCII: Chemosong				4,
Item: 263311 Conditional transfers for Primary Education				
Chemosong	Chemosong PS	Conditional Grant to Primary Education	N/A	4,
LCII: Kapkwai				6,
Item: 263311 Conditional transfers for Primary Education				
Kapkwai	Kapkwai Ps	Conditional Grant to Primary Education	N/A	6,

Sector: Health

LG Function: Primary Healthcare

Lower Local Services

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

LCII: Chemosong

Item: 263101 LG Conditional grants (Current)

Transfer of funds to	Chemosong HC	Conditional Grant to	N/A
Chemosong HC		PHC- Non wage	

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chepterech		<i>LCIV: Tingey</i>		24,4
<i>Sector: Agriculture</i>				14,5
<i>LG Function: District Production Services</i>				14,
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				14,5
LCII: Kamoko				14,5
Item: 312104 Other Structures				
construction of		Conditional transfers	Being Procured	14,5
market shade		to Production and		
		Marketing		
<i>Sector: Works and Transport</i>				1,0
<i>LG Function: District, Urban and Community Access Roads</i>				1,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,
LCII: Chepterech				1,
Item: 321412 Conditional transfers to Road Maintenance				
Chepterech		Other Transfers from	N/A	1,
		Central Government		
			(works on going)	
<i>Sector: Education</i>				8,8
<i>LG Function: Pre-Primary and Primary Education</i>				8,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,
LCII: Kamoko				8,
Item: 263311 Conditional transfers for Primary Education				
Gamogo	Gamogo Ps	Conditional Grant to	N/A	8,
		Primary Education		

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gamogo		<i>LCIV: Tingey</i>		97,9
Sector: Works and Transport				3,0
LG Function: District, Urban and Community Access Roads				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9
LCII: Chebelat				9
Item: 321412 Conditional transfers to Road Maintenance				
Gamogo		Other Transfers from Central Government	N/A	9
			(in progress)	
Output: District Roads Maintenance (URF)				2,
LCII: Katongo				2,
Item: 263312 Conditional transfers for Road Maintenance				
1742 Gamogo-Guzuzwa		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
Sector: Education				4,0
LG Function: Pre-Primary and Primary Education				4,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,
LCII: Chebelat				4,
Item: 263311 Conditional transfers for Primary Education				
Chebelat	Chebelat Ps	Conditional Grant to Primary Education	N/A	4,
Sector: Health				14,8
LG Function: Primary Healthcare				14,
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				14,
LCII: Katongo				14,
Item: 231001 Non Residential buildings (Depreciation)				
Renovation of OPDS	Gamogo H/C 111	Conditional Grant to	Works Underway	14,
Gamogo H/C 111		PHC building		14,

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gamogo		<i>LCIV: Tingey</i>		97,9
<i>Sector: Water and Environment</i>				76,0
<i>LG Function: Rural Water Supply and Sanitation</i>				76,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				76,
LCII: Chebelat				76,
Item: 312104 Other Structures				
Chebalat Pipe Water Distribution	Chebelat	Conditional transfer for Rural Water	Works Underway	76,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabeywa		<i>LCIV: Tingey</i>		34,3
<i>Sector: Works and Transport</i>				3,9
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,5
LCII: Kabeywa				1,5
Item: 321412 Conditional transfers to Road Maintenance				
Kabeywa		Other Transfers from Central Government	N/A	1,5
			(work in progress)	
Output: District Roads Maintenance (URF)				2,
LCII: Yembek				2,
Item: 263312 Conditional transfers for Road Maintenance				
Yembek bridge		Other Transfers from Central Government	N/A	
emmergency fund			(ongoing works)	
Upper Sirimityo		Other Transfers from Central Government	N/A	2,
Bridge			(ongoing works)	
<i>Sector: Education</i>				14,7
<i>LG Function: Pre-Primary and Primary Education</i>				14,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,
LCII: Kabeywa				9,
Item: 263311 Conditional transfers for Primary Education				
Bugimotwo	Bugimotwo Ps	Conditional Grant to Primary Education	N/A	9,
LCII: Tangwen				5,
Item: 263311 Conditional transfers for Primary Education				
Tangwen	Tangwen Ps	Conditional Grant to Primary Education	N/A	5,

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabeywa		<i>LCIV: Tingey</i>		34,3
Transfer of funds to Kabeywa HC	Kabeywa HC	Conditional Grant to PHC- Non wage	N/A	
<i>Sector: Water and Environment</i>				15,6
<i>LG Function: Rural Water Supply and Sanitation</i>				15,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				15,
LCII: Kabeywa				6,
Item: 312104 Other Structures				
Retention for Kabeywa Water Extension	Kitobo Center	Conditional transfer for Rural Water	Completed	6,
LCII: Tarito				8,
Item: 312104 Other Structures				
Retention for Gamogo GFS Phase V	Tarito	Conditional transfer for Rural Water	Completed	8,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		47,6
<i>Sector: Agriculture</i>				14,0
<i>LG Function: District Production Services</i>				14,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,
LCII: Kapchesiy				14,0
Item: 312104 Other Structures				
completion of fish hatchery		Conditional transfers to Production and Marketing	Being Procured	14,0
<i>Sector: Works and Transport</i>				5,3
<i>LG Function: District, Urban and Community Access Roads</i>				5,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kapchesombe				2,
Item: 321412 Conditional transfers to Road Maintenance				
Kapchesombe		Other Transfers from Central Government	N/A	2,
			(work in progress)	
Output: District Roads Maintenance (URF)				2,
LCII: Kapchesombe				2,
Item: 263312 Conditional transfers for Road Maintenance				
1715 Kokwomurya-Kapchesombe		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
<i>Sector: Education</i>				26,0
<i>LG Function: Pre-Primary and Primary Education</i>				15,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,
LCII: Kapchesombe				5,
Item: 263311 Conditional transfers for Primary Education				

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		47,6
LCII: Teryet				3,
Item: 263311 Conditional transfers for Primary Education				
Teryet	Teryet PS	Conditional Grant to Primary Education	N/A	3,
LG Function: Secondary Education				10,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,
LCII: Kapchesombe				10,
Item: 263319 Conditional transfers for Secondary Schools				
St Paul comprehensive ss	St Paul Comprehensive ss	Conditional Grant to Secondary Education	N/A	10,
Sector: Water and Environment				2,2
LG Function: Rural Water Supply and Sanitation				2,
<i>Capital Purchases</i>				
Output: Spring protection				2,
LCII: Kwoti				2,
Item: 312104 Other Structures				
Protection of Anio Masa	Kapsanui Village	Conditional transfer for Rural Water	Works Underway	2,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		948,4
<i>Sector: Agriculture</i>				29,5
<i>LG Function: District Production Services</i>				29,
<i>Capital Purchases</i>				
Output: Other Capital				7,
LCII: Chemonges				7,
Item: 231007 Other Fixed Assets (Depreciation)				
payment of	Production offices	Conditional transfers	Completed	7,
oustanding obligation		to Production and		
for Fencing		Marketing		
production office				
Output: PRDP-Plant clinic/mini laboratory construction				22,
LCII: Chemonges				22,
Item: 231001 Non Residential buildings (Depreciation)				
construction and	Procution head office	Conditional transfers	Being Procured	22,
establishment of a		to Production and		
plant clinic		Marketing		
<i>Sector: Works and Transport</i>				109,0
<i>LG Function: District, Urban and Community Access Roads</i>				109,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				109,
LCII: Chepsikuroi				109,
Item: 263312 Conditional transfers for Road Maintenance				
Kapchorwa Town		Other Transfers from	N/A	16,
Council Equipment		Central Government		
Maintanance				
			(completed)	
Kapchorwa town		Other Transfers from	N/A	93,
council		Central Government		
			(works on course)	
<i>Sector: Education</i>				217,5

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapchorwa TC		<i>LCIV: Tingey</i>		948,4
Payment of retention funds for completed works under LGMSD	Head quarter	LGMSD (Former LGDP)	Completed	5,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,
LCII: Barawa				8,
Item: 263311 Conditional transfers for Primary Education				
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	8,
LCII: Kapkwomurya				5,
Item: 263311 Conditional transfers for Primary Education				
Kapchorwa Demonstration	Kapchorwa Demonstraton PS	Conditional Grant to Primary Education	N/A	5,
LCII: Not Specified				6,
Item: 263311 Conditional transfers for Primary Education				
Elgon	Elgon PS	Conditional Grant to Primary Education	N/A	6,
LG Function: Secondary Education				191,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,
LCII: Kawowo				191,
Item: 263319 Conditional transfers for Secondary Schools				
Kapchorwa ss	Kapchorwa sss	Conditional Grant to Secondary Education	N/A	191,
Sector: Health				473,3
LG Function: Primary Healthcare				473,
<i>Capital Purchases</i>				
<i>Output: Other Capital</i>				

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapchorwa TC		<i>LCIV: Tingey</i>		948,4
Rehabilitation of hospital structures to be identified Fencing of hospital land, construction on modern mortuary, construction of staff house at kapchorwa Hospital, rehabilitation of the sewage system at kapchorwa Hospital.	Kapchorwa TC	Other Transfers from Central Government	Works Underway	300,0
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,5
LCII: Chepsikuroi				137,5
Item: 263317 Conditional transfers for District Hospitals				
Transfe to Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	N/A	137,5
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Chemonges				35,0
Item: 321413 Conditional transfers to PHC- Non wage				
Transfers to HC II and IIIS	Specific HFS	Conditional Grant to PHC - development	N/A	35,0
LCII: Kapkwomurya				
Item: 263101 LG Conditional grants (Current)				
Transfer of funds to Kapkwomurya HC	Kapkwomurya HC	Conditional Grant to PHC- Non wage	N/A	

Sector: Water and Environment**6,0****LG Function: Rural Water Supply and Sanitation****6,0**

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapchorwa TC		<i>LCIV: Tingey</i>		948,4
Output: Construction of piped water supply system				3,
LCII: Chemonges				3,
Item: 312104 Other Structures				
Water quality testing	Water Office	Conditional transfer for Rural Water	Works Underway	3,
Disilting & mapping gfs, maintance operations		Conditional transfer for Rural Water	Completed	
Sector: Public Sector Management				112,9
LG Function: District and Urban Administration				112,
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				112,
LCII: Chemonges				112,
Item: 231001 Non Residential buildings (Depreciation)				
Office construction phase I	Administration	Other Transfers from Central Government	Works Underway	112,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapsinda		<i>LCIV: Tingey</i>		36,8
Sector: Works and Transport				14,1
LG Function: District, Urban and Community Access Roads				14,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Cheptuya				2,
Item: 321412 Conditional transfers to Road Maintenance				
Kapsinda		Other Transfers from Central Government	N/A	2,
			(On gong work)	
Output: District Roads Maintainence (URF)				11,
LCII: Cheptuya				7,
Item: 263312 Conditional transfers for Road Maintenance				
1722 Cheptuya-Kiring		Other Transfers from Central Government	N/A	4,
			(ongoing works)	
1710 Towei-Chebonet		Other Transfers from Central Government	N/A	3,
			(ongoing works)	
LCII: Kapsabuko				2,
Item: 263312 Conditional transfers for Road Maintenance				
Lower Sipi Bridge		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
LCII: Kongowo				2,
Item: 263312 Conditional transfers for Road Maintenance				
1740 Feel free-Branch		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
Sector: Education				18,2
LG Function: Pre-Primary and Primary Education				18,
<i>Lower Local Services</i>				

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapsinda		<i>LCIV: Tingey</i>		36,8
Kapsukunyo	Kapsukunyo Ps	Conditional Grant to Primary Education	N/A	7,0
LCII: Sengwel				5,0
Item: 263311 Conditional transfers for Primary Education				
Kapchai	Kapchai Ps	Conditional Grant to Primary Education	N/A	5,0

Sector: Health***LG Function: Primary Healthcare******Lower Local Services*****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Cheptuya

Item: 263101 LG Conditional grants (Current)

Transfer of funds to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC- Non wage	N/A	
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Sector: Water and Environment***LG Function: Rural Water Supply and Sanitation******Capital Purchases*****Output: Spring protection**

LCII: Kiring

Item: 312104 Other Structures

Protection of Kuruboy Spring	Chemron Village	Conditional transfer for Rural Water	Works Underway	2,0
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Output: Construction of piped water supply system

LCII: Kongowo

Item: 312104 Other Structures

Retention for rehab. Of Sipi -Kongowo GFS	Kapkwirwok	Conditional transfer for Rural Water	Completed	2,0
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Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,5
<i>Sector: Works and Transport</i>				37,8
<i>LG Function: District, Urban and Community Access Roads</i>				37,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Siron				3,
Item: 321412 Conditional transfers to Road Maintenance				
Kaptanya		Other Transfers from Central Government	N/A	3,
			(works in progress)	
Output: District Roads Maintenance (URF)				34,
LCII: Kaptokwoi				2,
Item: 263312 Conditional transfers for Road Maintenance				
Kaptokwoi Bridge		Other Transfers from Central Government	N/A	2,
			(completed)	
LCII: Kirwoko				8,
Item: 263312 Conditional transfers for Road Maintenance				
1717 Kakwiminy-Teryet		Other Transfers from Central Government	N/A	8,
			(ongoing works)	
LCII: Ngangata				5,
Item: 263312 Conditional transfers for Road Maintenance				
1721 Ngangata-Kaplelko		Other Transfers from Central Government	N/A	5,
			(ongoing works)	
LCII: Siron				13,
Item: 263312 Conditional transfers for Road Maintenance				
1713 Siron-Ngangata		Other Transfers from Central Government	N/A	10,
			(ongoing works)	

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,5
Sector: Education				87,7
LG Function: Pre-Primary and Primary Education				87,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,
LCII: Ngangata				50,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of a two classroom block in Ngangata P/s	Ngangata I P/S	Other Transfers from Central Government	Works Underway	50,
Output: PRDP-Provision of furniture to primary schools				12,
LCII: Ngangata				12,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of furniture- 144 three seater desks to Ngangata PS	Ngangata PS	Other Transfers from Central Government	N/A	12,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,
LCII: Kaptokwoi				4,
Item: 263311 Conditional transfers for Primary Education				
Kaptokwoi	Kaptokwoi PS	Conditional Grant to Primary Education	N/A	4,
LCII: Kirwoko				3,
Item: 263311 Conditional transfers for Primary Education				
Ngaimbirir	Ngaimbirir PS	Conditional Grant to Primary Education	N/A	3,
LCII: Ngangata				9,
Item: 263311 Conditional transfers for Primary Education				
Ngangata	Ngangata PS	Conditional Grant to Primary Education	N/A	9,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,5
Tumboboi	Tumboboi PS	Conditional Grant to Primary Education	N/A	4,
Sector: Health				81,0
LG Function: Primary Healthcare				81,
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				81,
LCII: Tumboboi				81,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of	Tumboboi HC II	Conditional Grant to	Works Underway	81,
Tumboboi		PHC - development		
maternity/Childrens				
ward Phase 1 at				
Tumboboi H/c				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Tumboboi				
Item: 263101 LG Conditional grants (Current)				
Transfer of funds to	Tumbobi HC	Conditional Grant to	N/A	
Tumboboi HC		PHC- Non wage		
Sector: Water and Environment				8
LG Function: Rural Water Supply and Sanitation				8
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				8
LCII: Tumboboi				8
Item: 312104 Other Structures				
Retention for Spring	Tartar Village	Conditional transfer	Completed	8
Protection Lot A		for Rural Water		

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapteret		<i>LCIV: Tingey</i>		352,9
Sector: Works and Transport				61,1
LG Function: District, Urban and Community Access Roads				61,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Kapteret				3,
Item: 321412 Conditional transfers to Road Maintenance				
Kapteret		Other Transfers from Central Government	N/A	3,
			(in progress)	
Output: District Roads Maintenance (URF)				15,
LCII: Kapenguria				7,
Item: 263312 Conditional transfers for Road Maintenance				
1709 Kapchorwa-Kakwai		Other Transfers from Central Government	N/A	5,
			(ongoing works)	
Upper Cheseber Bridge		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
LCII: Kapteret				6,
Item: 263312 Conditional transfers for Road Maintenance				
1711 Kapteret-Kutung		Other Transfers from Central Government	N/A	6,
			(works commenced)	
LCII: Tuban				2,
Item: 263312 Conditional transfers for Road Maintenance				
Tuban Bridge		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
Output: PRDP-District and Community Access Road Maintenance				41,
LCII: Kapteret				41,
Item: 263312 Conditional transfers for Road Maintenance				

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapteret		<i>LCIV: Tingey</i>		352,9
Output: Latrine construction and rehabilitation				18,
LCII: Kaplelko				18,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of five	Kaplelko PS	Conditional Grant to	Not Started	18,
stance toilets in		SFG		
Kaplelko PS				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,
LCII: Kapenguria				7,
Item: 263311 Conditional transfers for Primary Education				
Kapenguria	Kapenguria PS	Conditional Grant to	N/A	7,
		Primary Education		
LCII: Kaplelko				8,
Item: 263311 Conditional transfers for Primary Education				
Kaplelko	Kaplelko Ps	Conditional Grant to	N/A	8,
		Primary Education		
LCII: Kapteret				10,
Item: 263311 Conditional transfers for Primary Education				
Kapteret ps	Kapteret Ps	Conditional Grant to	N/A	10,
		Primary Education		
LCII: Kaptul				2,
Item: 263311 Conditional transfers for Primary Education				
Kaptul	Kaptul Ps	Conditional Grant to	N/A	2,
		Primary Education		
LCII: Tongwo				5,
Item: 263311 Conditional transfers for Primary Education				
Tuban	Tuban PS	Conditional Grant to	N/A	5,
		Primary Education		

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapteret		<i>LCIV: Tingey</i>		352,9
St Marys ss	St Marys ss	Conditional Grant to Secondary Education	N/A	43,3

Sector: Health***LG Function: Primary Healthcare****Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Kaplelko

Item: 263101 LG Conditional grants (Current)

Transfer of funds to kaplelko HC	Kaplelko HC	Conditional Grant to PHC Salaries	N/A	
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Sector: Water and Environment**196,3*****LG Function: Rural Water Supply and Sanitation*****196,3***Capital Purchases***Output: Spring protection****2,3**

LCII: Kululu

2,3

Item: 312104 Other Structures

Protection of Sow Spring	Kululu Village	Conditional transfer for Rural Water	Works Underway	2,3
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Output: Construction of piped water supply system**105,3**

LCII: Kapenguria

105,3

Item: 312104 Other Structures

Kapteret Pipe Water Extension	Kabewa Village	Conditional transfer for Rural Water	Works Underway	90,0
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Retention for Construction of Kapteret-Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	Completed	15,3
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Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaserem		<i>LCIV: Tingey</i>		259,4
<i>Sector: Works and Transport</i>				9,6
<i>LG Function: District, Urban and Community Access Roads</i>				9,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,5
LCII: Kaptono				1,5
Item: 321412 Conditional transfers to Road Maintenance				
Kaserem		Other Transfers from Central Government	N/A	1,5
			(in progress)	
Output: District Roads Maintenance (URF)				8,
LCII: Sirimityo				8,
Item: 263312 Conditional transfers for Road Maintenance				
1701 Kaserem- Kapsinda		Other Transfers from Central Government	N/A	8,
			(ongoing works)	
District Roads supervision Q1 By Road inspector		Other Transfers from Central Government	N/A	
			(ongoing works)	
<i>Sector: Education</i>				249,8
<i>LG Function: Pre-Primary and Primary Education</i>				113,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				98,
LCII: Sirimityo				98,
Item: 231001 Non Residential buildings (Depreciation)				
Classroom construction in Kapsukunyo P/s	Ngangat P/s	Conditional Grant to SFG	Works Underway	98,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,
LCII: Sirimityo				15,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaserem		<i>LCIV: Tingey</i>		259,4
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,
LCII: Sirimityo				136,
Item: 263319 Conditional transfers for Secondary Schools				
Kaserem ss	KaseremSS	Conditional Grant to Secondary Education	N/A	136,

Sector: Health***LG Function: Primary Healthcare****Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Sirimityo

Item: 263101 LG Conditional grants (Current)

Transfer to Kaserem	KaseremHC	Conditional Grant to PHC- Non wage	N/A
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HC

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kawowo		<i>LCIV: Tingey</i>		85,9
<i>Sector: Works and Transport</i>				10,3
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kapchela				2,
Item: 321412 Conditional transfers to Road Maintenance				
Kawowo		Other Transfers from Central Government	N/A	2,
			(on going works)	
Output: District Roads Maintainence (URF)				8,
LCII: Chekwatit				3,
Item: 263312 Conditional transfers for Road Maintenance				
1741 Branch- Chekwatit		Other Transfers from Central Government	N/A	3,
			(ongoing works)	
LCII: Kobil				4,
Item: 263312 Conditional transfers for Road Maintenance				
1705 Kongowo- Sansara		Other Transfers from Central Government	N/A	4,
			(ongoing works)	
<i>Sector: Education</i>				73,3
<i>LG Function: Pre-Primary and Primary Education</i>				9,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,
LCII: Kobil				6,
Item: 263311 Conditional transfers for Primary Education				
Kobil	Kobil Ps	Conditional Grant to Primary Education	N/A	6,
LCII: Sanzara				3,
Item: 263311 Conditional transfers for Primary Education				
S	S	Conditional Grant to	N/A	2,

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Kapchorwa District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kawowo		<i>LCIV: Tingey</i>		85,9
Kawowo	Kawowo SS	Conditional Grant to Secondary Education	N/A	63,
<i>Sector: Water and Environment</i>				2,2
<i>LG Function: Rural Water Supply and Sanitation</i>				2,
<i>Capital Purchases</i>				
Output: Spring protection				2,
LCII: Kobil				2,
Item: 312104 Other Structures				
Protection of	Kasakayik Village	Conditional transfer	Works Underway	2,
Kasakayik Spring		for Rural Water		

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Kapchorwa District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Munarya		<i>LCIV: Tingey</i>		341,4
Sector: Works and Transport				2,1
LG Function: District, Urban and Community Access Roads				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Munarya				2,
Item: 321412 Conditional transfers to Road Maintenance				
Munarya		Other Transfers from Central Government	N/A	2,
			(on going works)	
Sector: Education				190,2
LG Function: Pre-Primary and Primary Education				62,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,
LCII: Munarya				50,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of a 2	Sipi ps	Other Transfers from Central Government	Works Underway	50,
classroom block				
InSipi P/s				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,
LCII: Munarya				9,
Item: 263311 Conditional transfers for Primary Education				
Sipi	Sipi PS	Conditional Grant to Primary Education	N/A	9,
LCII: Ngasire				3,
Item: 263311 Conditional transfers for Primary Education				
Ngasire	Ngasire PS	Conditional Grant to Primary Education	N/A	3,
LG Function: Secondary Education				127,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Munarya		<i>LCIV: Tingey</i>		341,4
<i>LG Function: Primary Healthcare</i>				<i>81,</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				81,
LCII: Chebonet				81,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of	Chebonet H/C 111	Conditional Grant to	Works Underway	81,
Marternity ward and		PHC - development		
childrens ward phase				
1 in Chebonet H/C 111				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Chebonet				
Item: 263101 LG Conditional grants (Current)				
Transfer of funds to	Chebonet HC	Conditional Grant to	N/A	
Chebonet HC		PHC- Non wage		
Sector: Water and Environment				68,0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				68,
LCII: Kakwateny				1,
Item: 312104 Other Structures				
Retention for Spring	Munarya	Conditional transfer	Completed	1,
Protection Lot B		for Rural Water		
LCII: Ngasire				67,
Item: 312104 Other Structures				
Pipe Water Extension	Kapkwai	Conditional transfer	Works Underway	67,
to Munarya SC		for Rural Water		

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sipi		<i>LCIV: Tingey</i>		158,1
Sector: Works and Transport				14,1
LG Function: District, Urban and Community Access Roads				14,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: kapkwirwok				2,
Item: 321412 Conditional transfers to Road Maintenance				
Sipi		Other Transfers from Central Government	N/A	2,
			(on going works)	
Output: District Roads Maintenance (URF)				11,
LCII: Gamatui				2,
Item: 263312 Conditional transfers for Road Maintenance				
1703 Sosur-Gamatui		Other Transfers from Central Government	N/A	2,
			(ongoing works)	
LCII: kapkwirwok				8,
Item: 263312 Conditional transfers for Road Maintenance				
1706 Kapkwirwok-Kamorok		Other Transfers from Central Government	N/A	3,
			(ongoing works)	
1704 Kapkwirwok-Loch		Other Transfers from Central Government	N/A	5,
			(ongoing works)	
Sector: Education				139,3
LG Function: Pre-Primary and Primary Education				19,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,
LCII: Gamatui				11,
Item: 263311 Conditional transfers for Primary Education				
Gamatui Boys	Gamatui Boys PS	Conditional Grant to Primary Education	N/A	6,

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sipi		<i>LCIV: Tingey</i>		158,1
Kapkwirwok	Kapkwirwok Ps	Conditional Grant to Primary Education	N/A	8,
LG Function: Secondary Education				120,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				120,
LCII: Gamatui				120,
Item: 231002 Residential buildings (Depreciation)				
Dormitory costruction in Gamatui GSSS	Gamatui Girls secondary school	Other Transfers from Central Government	Works Underway	120,
Sector: Health				4,5
LG Function: Primary Healthcare				4,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,
LCII: Gamatui				4,
Item: 291002 Transfers to NGOs				
Transfe of funds to NGO HFS Gamatui	Gamatui HC II	Conditional Grant to PHC - development	N/A	4,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Kapkwirwok Town board				
Item: 263101 LG Conditional grants (Current)				
Transfer of funds to sipi HC	Sipi HC	Not Specified	N/A	

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Tegeres		<i>LCIV: Tingey</i>		143,4
Sector: Works and Transport				54,6
LG Function: District, Urban and Community Access Roads				54,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Not Specified				3,
Item: 321412 Conditional transfers to Road Maintenance				
Tegeres		Other Transfers from Central Government	N/A	3,
			(on going works)	
Output: District Roads Maintainence (URF)				10,
LCII: Kapnyikew				5,
Item: 263312 Conditional transfers for Road Maintenance				
1720 Kapnyikew- Kaplelko		Other Transfers from Central Government	N/A	5,
			(ongoing works)	
LCII: Kutung				4,
Item: 263312 Conditional transfers for Road Maintenance				
1712 Kapteret-Tegeres		Other Transfers from Central Government	N/A	4,
			(road complete)	
Output: PRDP-District and Community Access Road Maintenance				41,
LCII: Kabat				41,
Item: 263312 Conditional transfers for Road Maintenance				
Rehabilitation of Kapteret-Tegeres road in Kapteret/tegeres s/c	Tegeres-Kapteret	Roads Rehabilitation Grant	N/A	41,
			(Contract on completi)	
Sector: Education				17,9
LG Function: Pre-Primary and Primary Education				17,
<i>Lower Local Services</i>				

Vote: 520 Kapchorwa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Tegeres		<i>LCIV: Tingey</i>		143,4
Tegeres	Tegeres PS	Conditional Grant to Primary Education	N/A	7,5
LCII: Tegeres				7,5
Item: 263311 Conditional transfers for Primary Education				
Kaminy	Kaminy PS	Conditional Grant to Primary Education	N/A	7,5

Sector: Health**40,0*****LG Function: Primary Healthcare*****40,0*****Capital Purchases*****Output: OPD and other ward construction and rehabilitation****40,0**

LCII: Tegeres

40,0

Item: 231001 Non Residential buildings (Depreciation)

OPD Construction in Tigrim HC, Tegeres , parish, Tegeres sub county

Tigrim HC

LGMSD (Former LGDP)

Works Underway

40,0***Lower Local Services*****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Tegeres

Item: 263101 LG Conditional grants (Current)

Trnasfer of funds to Tegeres HC

Tegeres HC

Not Specified

N/A

Sector: Water and Environment**30,8*****LG Function: Rural Water Supply and Sanitation*****30,8*****Capital Purchases*****Output: Spring protection****2,3**

LCII: Tegeres

2,3

Item: 312104 Other Structures

Vote: 520

Kapchorwa District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Tegeres		<i>LCIV: Tingey</i>		143,4
Rehabilitation of Sebei College Water Scheme	Sebei College	Conditional transfer for Rural Water	Being Procured	23,
Retention for Water Extension to Kabat	Kabat Center	Conditional transfer for Rural Water	Completed	4,

Vote: 520 Kapchorwa District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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Checklist for QUARTER 3 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

1a Administration

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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