
Vote: 520 Kapchorwa District

2015/16 Quarter 2

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

Name and Signature:

Chief Administrative Officer, Kapchorwa District

Date: 2/3/2016

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

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	254,000	68,928	27%
2a. Discretionary Government Transfers	1,809,795	807,496	45%
2b. Conditional Government Transfers	11,603,823	5,214,864	45%
2c. Other Government Transfers	1,331,610	152,347	11%
3. Local Development Grant	310,826	142,162	46%
4. Donor Funding	302,500	257,502	85%
Total Revenues	15,612,555	6,643,298	43%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,481,154	363,859	348,194	25%	24%	96%
2 Finance	213,019	105,496	100,423	50%	47%	95%
3 Statutory Bodies	1,909,382	399,516	379,784	21%	20%	95%
4 Production and Marketing	385,536	187,590	97,307	49%	25%	52%
5 Health	3,060,046	1,696,858	1,449,211	55%	47%	85%
6 Education	6,329,216	3,019,920	2,889,828	48%	46%	96%
7a Roads and Engineering	633,414	161,086	141,522	25%	22%	88%
7b Water	539,691	246,415	99,810	46%	18%	41%
8 Natural Resources	129,352	58,457	56,659	45%	44%	97%
9 Community Based Services	542,503	166,786	154,033	31%	28%	92%
10 Planning	171,106	133,954	113,511	78%	66%	85%
11 Internal Audit	51,231	35,134	33,424	69%	65%	95%
Grand Total	15,445,650	6,575,070	5,863,707	43%	38%	89%
<i>Wage Rec't:</i>	8,488,365	4,405,049	4,324,629	52%	51%	98%
<i>Non Wage Rec't:</i>	3,700,271	1,027,522	937,156	28%	25%	91%
<i>Domestic Dev't</i>	2,954,514	892,392	375,891	30%	13%	42%
<i>Donor Dev't</i>	302,500	250,106	226,031	83%	75%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district received cumulatively less than planned revenues, (overall 45%) due to low local revenues realized as a result of underperformance of expected revenue items especially land fees rent and rates , and sale of non produced government properties among others. There was however over performance of donour funding due to support from UNICEF on children birth registrationet the LLGS .

The expenses were mainly on the recurent expenses, of salary, children immunisation under health sector, Birth registration of under eighteens , supported by unicef, health and OVC activities, while the development activities were not yet ready for payment because the procurement of service providers was completed , but works were still ongoing for those which had started, while others were yet to start.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	254,000	68,928	27%
Local Hotel Tax	500	0	0%
Animal & Crop Husbandry related levies	6,000	2,254	38%
Application Fees	25,000	10,521	42%
Land Fees	40,000	1,415	4%
Local Service Tax	50,000	41,489	83%
Market/Gate Charges	2,500	105	4%
Other Fees and Charges	30,000	9,547	32%
Other licences	15,000	40	0%
Property related Duties/Fees	30,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Registration of Businesses	5,000	1,000	20%
Rent & Rates from other Gov't Units	25,000	525	2%
Sale of non-produced government Properties/assets	20,000	1,710	9%
Business licences	3,000	222	7%
Rent & Rates from private entities		100	
2a. Discretionary Government Transfers	1,809,795	807,496	45%
District Unconditional Grant - Non Wage	265,126	132,563	50%
Urban Unconditional Grant - Non Wage	60,489	30,245	50%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569	31,766	22%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%
Transfer of District Unconditional Grant - Wage	1,220,041	612,922	50%
2b. Conditional Government Transfers	11,603,823	5,214,864	45%
Conditional Grant to Primary Salaries	3,080,970	1,610,136	52%
Conditional Grant to Secondary Education	572,745	190,915	33%
Conditional Grant to Primary Education	247,668	78,130	32%
Conditional Grant to SFG	241,870	110,624	46%
Conditional Grant to NGO Hospitals	4,588	2,294	50%
Conditional Grant to Tertiary Salaries	331,745	163,735	49%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to Women Youth and Disability Grant	6,474	3,237	50%
Conditional transfer for Rural Water	461,674	211,155	46%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to Secondary Salaries	1,367,686	672,319	49%
Conditional Grant to PHC Salaries	2,100,707	1,241,984	59%
Conditional Grant to PHC- Non wage	72,127	36,063	50%
Conditional Grant to PAF monitoring	42,248	21,124	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Transfers for Primary Teachers Colleges	135,971	45,324	33%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Community Devt Assistants Non Wage	1,798	899	50%
Conditional Grant to District Hospitals	437,577	205,999	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	5,775	50%
Conditional Grant to DSC Chairs' Salaries	24,336	10,023	41%
Conditional Grant to Functional Adult Lit	7,098	3,548	50%

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	181,879	83,186	46%
Pension and Gratuity for Local Governments	938,516	155,752	17%
Pension for Teachers	331,631	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	40,816	50%
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%
Construction of Secondary Schools	120,000	54,884	46%
Conditional transfers to Special Grant for PWDs	13,517	6,759	50%
Conditional transfers to School Inspection Grant	21,329	10,664	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569	0	0%
Conditional transfers to Production and Marketing	61,821	39,411	64%
Conditional transfers to DSC Operational Costs	25,056	12,528	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712	66,692	37%
Roads Rehabilitation Grant	82,629	37,792	46%
2c. Other Government Transfers	1,331,610	152,347	11%
FGM Grant from MOGL	52,500	18,768	36%
Roads Maintenance- URF	438,110	93,378	21%
Other Transfers from Central Government	215,000	6,485	3%
NUSAF 2	600,000	5,000	1%
Funds from Trade Ministry	26,000	28,716	110%
3. Local Development Grant	310,826	142,162	46%
LGMSD (Former LGDP)	310,826	142,162	46%
4. Donor Funding	302,500	257,502	85%
HIV Aids/Global fund	40,000	0	0%
WHO	88,000	32,525	37%
UNICEF/GAVI	108,000	96,963	90%
UNICEF OVC		116,927	
PACE	4,000	930	23%
SDS-USAID	62,500	10,156	16%
Total Revenues	15,612,555	6,643,298	43%

(i) Cummulative Performance for Locally Raised Revenues

Performance of local revenue was slightly above average with a total of 54M received compared to 64M. , which cumulatively was less than 80M for Q1 and 2.. The low performance was mainly a result of under collections realized from most items with nill or litle returns from others including property related duties and business licences, land fees and locall service tax among others

(ii) Cummulative Performance for Central Government Transfers

The district recieved lower than the budgeted revenue from other government transfers mainly due to delays to release the NUSAF 3 funds from OPM due to delaysin programimplementation, although funds under DICOSS were received. .

(iii) Cummulative Performance for Donor Funding

The Donour funding suport realized about 200% in the quarter and cumulatively stood at over 50%. The high performance was mainly a result of higher release of funds for the Birth registration and advocacy against early child marriages from UNICEF to the district.

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	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	682,286	297,734	44%	170,570	175,366	103%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,248	9,282	113%	2,062	5,754	279%
Locally Raised Revenues	63,400	18,925	30%	15,850	15,743	99%
Multi-Sectoral Transfers to LLGs	76,729	32,851	43%	19,182	16,099	84%
District Unconditional Grant - Non Wage	41,037	27,445	67%	10,259	10,000	97%
Urban Unconditional Grant - Non Wage	60,489	30,245	50%	15,122	15,122	100%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%	24,308	0	0%
Transfer of District Unconditional Grant - Wage	305,150	163,987	54%	76,287	105,147	138%
<i>Development Revenues</i>	798,867	111,432	14%	199,716	66,697	33%
LGMSD (Former LGDP)	135,019	79,299	59%	33,754	55,033	163%
Other Transfers from Central Government	600,000	5,000	1%	150,000	0	0%
Multi-Sectoral Transfers to LLGs	63,848	27,134	42%	15,962	11,664	73%
Total Revenues	1,481,154	409,166	28%	370,286	242,063	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	678,286	238,014	35%	169,571	146,157	86%
Wage	402,384	162,612	40%	100,596	104,147	104%
Non Wage	275,902	75,402	27%	68,975	42,010	61%
<i>Development Expenditure</i>	802,867	110,180	14%	200,715	90,587	45%
Domestic Development	802,867	110,180	14%	200,715	90,587	45%
Donor Development	0	0		0	0	
Total Expenditure	1,481,153	348,194	24%	370,286	236,744	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,412	2%			
<i>Development Balances</i>		1,252	0%			
Domestic Development		1,252	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,972	4%			

The department received funds which were used as it was planned in areas like: Travel inland, payment of lawyers, security programs, construction of office block, repair of office vehicle, payment of electricity bills, tea items

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

Ongoing activities were due to be paid in third quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	0
No. of monitoring visits conducted	12	2
No. of monitoring reports generated	14	2
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed (PRDP)	2	0
<i>Function Cost (US\$ '000)</i>	1,481,153	348,194
Cost of Workplan (US\$ '000):	1,481,153	348,194

Activities undertaken in the quarter were mainly routine, which included payment of office building, payments made to lawyers, travel allowances paid, payment of electricity bills, payment for office tea items, repair of office vehicle

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,019	105,496	50%	53,004	61,080	115%
Conditional Grant to PAF monitoring	10,000	6,447	64%	2,500	4,413	177%
Locally Raised Revenues	25,000	11,000	44%	6,250	10,000	160%
District Unconditional Grant - Non Wage	15,000	12,049	80%	4,000	8,667	217%
Transfer of District Unconditional Grant - Wage	161,019	76,000	47%	40,254	38,000	94%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Total Revenues	213,019	105,496	50%	53,504	61,080	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,019	100,423	48%	53,004	56,739	107%
Wage	161,019	75,854	47%	40,255	38,000	94%
Non Wage	50,000	24,568	49%	12,749	18,739	147%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	213,019	100,423	47%	53,504	56,739	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,073	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,073	2%			

Finance sector overall nearly all planned revenue, with 114% for Q 2 and 50 % by end of Q2. However there was over performance in the quarter for specific item budgets eg PAF, local revenue and non wage , with zero returns under LDG. The over performance was because the department had outstanding obligations which were due to be cleared during the quarter, hence the prioritisation. The expenditures of the department were mainly on routine activities , leading to overall expenses of 106% for Q2 and 47% cumulatively. The over performance of expenses was because we had carried forward funds from the [previous quarter.

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 for activities undertaken.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2015	15-7-2015
Value of LG service tax collection	50000000	1307
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	203500000	68927519
Date of Approval of the Annual Workplan to the Council	20/4/2016	29-4-2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	27-5-2015
Date for submitting annual LG final accounts to Auditor General	31-8-2015	26-7-2015
	Function Cost (UShs '000)	100,423
	Cost of Workplan (UShs '000):	100,423

We prepared for and facilitated the Budget conference at the end of October 2016, carried out revenue mobilisation in the subcounties, facilitated staff to attend ICPAU examinations between November and December. The department also oversaw the handovers of sub-accountants in subcounties, besides salaries to carry out official duties within the country-in and out of the district. Including eg, travel to Uganda Revenue Authority, IGGS offices, Auditor General's office, ministries etc.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,909,382	399,516	21%	477,606	125,284	26%
Conditional Grant to DSC Chairs' Salaries	24,336	10,023	41%	6,084	5,179	85%
Conditional transfers to Contracts Committee/DSC/PA	81,633	40,816	50%	20,408	20,408	100%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	0	0%
Conditional transfers to DSC Operational Costs	25,056	12,528	50%	6,264	6,264	100%
Conditional transfers to Salary and Gratuity for LG ele	142,569	0	0%	35,642	0	0%
Conditional transfers to Councillors allowances and E	178,712	66,692	37%	44,678	15,450	35%
Pension for Teachers	331,631	0	0%	82,907	0	0%
Pension and Gratuity for Local Governments	938,516	155,752	17%	234,629	0	0%
Locally Raised Revenues	60,000	20,138	34%	15,000	14,217	95%
District Unconditional Grant - Non Wage	73,951	34,000	46%	18,750	18,000	96%
Conditional transfers to Salary and Gratuity for LG ele		31,766		0	31,766	
Transfer of District Unconditional Grant - Wage	44,978	25,800	57%	11,244	14,000	125%
Total Revenues	1,909,382	399,516	21%	477,606	125,284	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,909,382	379,784	20%	477,606	133,098	28%
Wage	225,262	102,860	46%	17,349	54,629	315%
Non Wage	1,684,120	276,924	16%	460,257	78,469	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,909,382	379,784	20%	477,606	133,098	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,732	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,732	1%			

The department received less revenue than expected in the quarter with a cumulative performance of 21% by end of the quarter two. The low performance was mainly a result of non release of PAF funds, Pensions and gratuity of pensioners and low local revenue release due to low collections. The expenses in the department were mainly on recurrent expenses of salary, allowances for meetings of boards, commissions and councillors during council and committee meetings.

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

Delay in accessing of funds for activities done/to be done and requisitions made due to delays in interbank transfers and system delays.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	15
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
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
Function Cost (UShs '000)	1,909,382	379,784
Cost of Workplan (UShs '000):	1,909,382	379,784

The main activities in the department were basically recurrent activities, meetings of statutory boardise-DSC, PAC Land board and contracts/procurement, council committees, including advertisement of bids, receipt of bids, evaluation and award contracts . Staff matters were also handled. With lifting of an interdiction, proton of staff and retirement handled. The land borad and Pac also sat and deliberated accordingly. Council committee sat and discussed sector reports and workplans as well. Moniroring and support supervision was also done by the executiev.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	327,512	170,590	52%	81,878	92,792	113%
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%	27,424	0	0%
Conditional transfers to Production and Marketing	13,797	22,410	162%	3,449	6,955	202%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	26,000	28,716	110%	6,500	14,358	221%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	160,017	91,534	57%	40,005	71,479	179%
<i>Development Revenues</i>	58,024	17,000	29%	14,506	8,500	59%
Conditional transfers to Production and Marketing	48,024	17,000	35%	12,006	8,500	71%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	385,536	187,590	49%	96,384	101,292	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,512	97,307	30%	81,880	48,024	59%
Wage	269,715	64,911	24%	67,432	33,279	49%
Non Wage	57,797	32,396	56%	14,448	14,745	102%
<i>Development Expenditure</i>	58,024	0	0%	14,504	0	0%
Domestic Development	58,024	0	0%	14,504	0	0%
Donor Development	0	0		0	0	
Total Expenditure	385,536	97,307	25%	96,384	48,024	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,283	22%			
<i>Development Balances</i>		17,000	29%			
Domestic Development		17,000	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,283	23%			

Production department received more or less the budgeted amount of funds although in the quarter there was over performance of some item budgets like PMA, other government transfers and wage. The over performance was due to under budgeting for PMA and DICOSS funding. The zero performance for the quarter for salaries for extension staff was because this item was merged as one item with sector wage, while the Local revenue and non wage sources scored nil releases because the district had. The expenses of the department were mainly on recurrent expenses of salary and office operations as the development activities were still on procurement process. Overall, the cumulative expenses stood at 25 % by end of quarter two

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

procurement process is incomplete and more staff yet to be recruited after approval by the ministry for the extension staff, hence the balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	20000	0
No. of livestock by type undertaken in the slaughter slabs	400	0
No. of fish ponds stocked	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	352,663	75,313
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	0	3
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	0
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	10	30
No. of tourism promotion activities mainstreamed in district development plans	5	17
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	0	8
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	32,873	21,994
Cost of Workplan (US\$ '000):	385,536	97,307

The sector Carried out Plant disease surveillance for coffee diseases and pests. The .Agro input dealers stores were inspected for quality assurance, backstopping PM&G and OWC activities in the district. Activities done to keep office running. Networking meeting for stakeholders carried out. MSMEs profiling and dissemination of market information/business related material done. Trips to Kampala on workplans, reports, accountability and other consultative issues. The department participated in the quarterly district management meeting held in the district hall to review quarter one activities and plan for quarter two activities.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,354,998	1,353,129	57%	588,750	777,085	132%
Conditional Grant to PHC Salaries	2,100,707	1,241,984	59%	525,177	723,512	138%
Conditional Grant to PHC- Non wage	72,127	36,063	50%	18,032	18,032	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	4,588	2,294	50%	1,147	1,147	100%
Locally Raised Revenues	24,000	4,000	17%	6,000	0	0%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Revenues</i>	705,048	343,728	49%	176,262	163,589	93%
Conditional Grant to District Hospitals	300,000	137,211	46%	75,000	77,211	103%
Conditional Grant to PHC - development	181,879	83,186	46%	45,470	46,810	103%
Donor Funding	188,169	107,832	57%	47,042	31,569	67%
LGMSD (Former LGDP)	35,000	15,500	44%	8,750	8,000	91%
Total Revenues	3,060,046	1,696,858	55%	765,012	940,674	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,354,999	1,348,276	57%	588,750	775,017	132%
Wage	2,100,707	1,241,984	59%	525,177	723,512	138%
Non Wage	254,291	106,292	42%	63,573	51,505	81%
<i>Development Expenditure</i>	705,048	100,936	14%	176,262	32,350	18%
Domestic Development	516,879	781	0%	129,220	781	1%
Donor Development	188,169	100,155	53%	47,042	31,569	67%
Total Expenditure	3,060,047	1,449,211	47%	765,012	807,367	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,854	0%			
<i>Development Balances</i>		242,793	34%			
Domestic Development		235,115	45%			
Donor Development		7,677	4%			
Total Unspent Balance (Provide details as an annex)		247,646	8%			

The department received both recurrent, wage, and capital revenues as well as donor funds from Implementing partners like GAVI, PACE, SDS and Global Fund, there was however low PHC salary release, LR and NW to the sector. The low salary release is a budget issue, while the LR and None wage none release to the sector was because the district had critical council, administration and finance issues to address in council-meetings of committees and council, and court cases in administration/finance department, The overall cumulative revenue performance was average at 49% by end of quarter two. The second quarter expenditures were basically on recurrent activities including the donor funded activities with very little or no expenditures on capital development due to incomplete procurement process, and also delayed completion of works by the contractors. A number of sites have been handed over to specific contractors and most works should be completed by end of quarter three. The over performance was mainly registered under wage as a result of areas carried forward from previous quarter. The cumulative expenditures of the department stood at 47%.

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

Funds on account are mainly for capital development projects. The advertisement was made, bids invited and evaluated, and some contracts have been awarded and sites handed over, works commenced. Payments yet to be made.

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	21	5
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	4061
No. and proportion of deliveries in the District/General hospitals	3000	1068
Number of total outpatients that visited the District/ General Hospital(s).	42000	17443
Number of outpatients that visited the NGO Basic health facilities	5000	5219
Number of inpatients that visited the NGO Basic health facilities	500	79
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	235
Number of trained health workers in health centers	350	158
No.of trained health related training sessions held.	12	5
Number of outpatients that visited the Govt. health facilities.	150000	53974
Number of inpatients that visited the Govt. health facilities.	2500	1148
No. and proportion of deliveries conducted in the Govt. health facilities	2000	421
%age of approved posts filled with qualified health workers	85	83
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No. of children immunized with Pentavalent vaccine	4000	1533
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	3	0
Function Cost (UShs '000)	3,060,047	1,449,211
Cost of Workplan (UShs '000):	3,060,047	1,449,211

Conducted 1 support supervision as planned in the 5 health facilities. 1 extended DHMT was held as planned. Conducted TB support supervision as planned. Support sub county health workers on delivery of sputum. Conducted routine immunization. HCT out reaches. Conducted disease surveillance activities and cold chain maintenace.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,949,161	2,847,412	48%	1,487,288	1,440,521	97%
Conditional Grant to Tertiary Salaries	331,745	163,735	49%	82,936	94,749	114%
Conditional Grant to Primary Salaries	3,080,970	1,610,136	52%	770,242	937,682	122%
Conditional Grant to Secondary Salaries	1,367,686	672,319	49%	341,921	383,227	112%
Conditional Grant to Primary Education	247,668	78,130	32%	61,917	0	0%
Conditional Grant to Secondary Education	572,745	190,915	33%	143,186	0	0%
Conditional transfers to School Inspection Grant	21,329	10,664	50%	5,332	5,332	100%
Conditional Transfers for Non Wage Technical & Far	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Primary Teachers Colleges	135,971	45,324	33%	33,992	0	0%
Locally Raised Revenues	10,000	692	7%	2,500	692	28%
Other Transfers from Central Government		6,153		0	0	
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	500	25%
Transfer of District Unconditional Grant - Wage	75,047	34,678	46%	18,762	18,339	98%
<i>Development Revenues</i>	380,054	172,508	45%	93,763	95,134	101%
Conditional Grant to SFG	241,870	110,624	46%	60,467	62,250	103%
Construction of Secondary Schools	120,000	54,884	46%	30,000	30,884	103%
LGMSD (Former LGDP)	5,000	7,000	140%	0	2,000	
Multi-Sectoral Transfers to LLGs	13,184	0	0%	3,296	0	0%
Total Revenues	6,329,216	3,019,920	48%	1,581,051	1,535,655	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,949,162	2,834,944	48%	1,441,955	1,439,064	100%
Wage	4,855,448	2,480,868	51%	1,122,453	1,433,997	128%
Non Wage	1,093,714	354,077	32%	319,502	5,067	2%
<i>Development Expenditure</i>	380,054	54,884	14%	139,096	30,884	22%
Domestic Development	380,054	54,884	14%	139,096	30,884	22%
Donor Development	0	0		0	0	
Total Expenditure	6,329,216	2,889,828	46%	1,581,051	1,469,948	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,468	0%			
<i>Development Balances</i>		117,624	31%			
Domestic Development		117,624	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,091	2%			

The department realized an overall revenue of 96% for the quarter and cumulatively of 48%. The low revenue performance was because of none release of planned local revenue and low None wage released . The expenditures were mainly on recurrent activities of wage and office operations including travels. The development activities were still undergoing procurement, having been advertised, evaluated and some awards made and site hand overs has been effected

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

Funds on the account are mainly for the development activities which are yet to be paid although some works have taken off already and site hand overs.

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	534
No. of qualified primary teachers	552	534
No. of pupils enrolled in UPE	32000	32000
No. of student drop-outs	320	320
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3000	2867
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	3,583,708	1,688,266
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	160
No. of students passing O level	800	800
No. of students sitting O level	1000	1000
No. of students enrolled in USE	6400	6400
Function Cost (US\$ '000)	2,060,431	918,118
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	1000	1000
Function Cost (US\$ '000)	570,700	241,725
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	106,376	41,720
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	100	100
Function Cost (US\$ '000)	8,000	0
Cost of Workplan (US\$ '000):	6,329,216	2,889,828

Salary payments, monitoring and supervision of learning at schools, procurement process, transfer of funds to the LLGS, Progress Report submitted to MOES.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,099	29,916	27%	27,524	16,029	58%
Locally Raised Revenues	20,000	141	1%	5,000	141	3%
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	85,099	27,775	33%	21,274	15,888	75%
<i>Development Revenues</i>	523,315	131,170	25%	130,829	21,266	16%
Roads Rehabilitation Grant	82,629	37,792	46%	20,657	21,266	103%
Other Transfers from Central Government	438,110	93,378	21%	109,528	0	0%
Multi-Sectoral Transfers to LLGs	2,576	0	0%	644	0	0%
Total Revenues	633,414	161,086	25%	158,353	37,295	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,099	11,888	11%	27,523	0	0%
Wage	85,099	11,888	14%	21,273	0	0%
Non Wage	25,000	0	0%	6,250	0	0%
<i>Development Expenditure</i>	523,315	129,635	25%	130,830	83,795	64%
Domestic Development	523,315	129,635	25%	130,830	83,795	64%
Donor Development	0	0		0	0	
Total Expenditure	633,414	141,522	22%	158,353	83,795	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,029	16%			
<i>Development Balances</i>		1,535	0%			
Domestic Development		1,535	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,564	3%			

The department realized an overall revenue of only 24% for the quarter and cumulatively of 25%. The low revenue performance was because of no release of planned local revenue and None wage released to the department besides the low wage released to the department.. The low realized revenues specified above was due to over budgeting and also the many district demands especially council meetings and tour held during the quarter. The expenditures were mainly on recurrent activities of wage, transfers to the LLGS and office operations including travels. The road works were ongoing under force account procedures as we had machines working on roads planned for during the quarter. The cumulative expenses stood at 22% while the quarter two performance was at 53%

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

Committed projects that are on going and those planned for next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 520 Kapchorwa District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	20
Length in Km of Urban unpaved roads routinely maintained	25	14
Length in Km of Urban unpaved roads periodically maintained	2	2
Length in Km of District roads routinely maintained	160	104
Length in Km of District roads periodically maintained	5	0
No. of bridges maintained	7	0
Length in Km of District roads maintained.	8.8	0
<i>Function Cost (UShs '000)</i>	633,414	141,522
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	633,414	141,522

Routine manual maintainance has been undertaken, salaries for three month paid,Rehabilitation of Tegeres-Kapteret and Kapteret-Kutung in progress

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,264	35,630	51%	17,566	18,000	102%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	31,264	16,630	53%	7,816	8,500	109%
<i>Development Revenues</i>	469,427	211,155	45%	117,356	118,820	101%
Conditional transfer for Rural Water	461,674	211,155	46%	115,418	118,820	103%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,753	0	0%	938	0	0%
Total Revenues	539,691	246,785	46%	134,922	136,820	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,264	23,753	34%	17,566	6,183	35%
Wage	31,264	8,130	26%	7,816	0	0%
Non Wage	39,000	15,623	40%	9,750	6,183	63%
<i>Development Expenditure</i>	469,427	76,057	16%	117,356	63,430	54%
Domestic Development	469,427	76,057	16%	117,356	63,430	54%
Donor Development	0	0		0	0	
Total Expenditure	539,691	99,810	18%	134,922	69,613	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,507	16%			
<i>Development Balances</i>		135,098	29%			
Domestic Development		135,098	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,975	27%			

Revenues received by the water department performed at over 100%. The over performance was a result of release of more than budgeted funds under wage of 109% although NW released due to other priority areas in the district. The wage performed at over 100%, because of none payment of wages for the new staff -assistant water over in quarter one. The expenditure of the department were mainly on recurrent activities of salary and software activities of meetings and monitoring and supervision because the few ongoing development works were still incomplete to warrant any payment.. Some of the soft ware activities have been planned for fourth quarter when new stakeholders have been elected to office to equip them with the necessary information about the water sector.

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

Procurement process has been on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	1
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	25	2
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	22	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	0
No. of springs protected	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	519,938	94,388
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections	32	8
Collection efficiency (% of revenue from water bills collected)	90	80
Length of pipe network extended (m)	1000	9
Function Cost (UShs '000)	19,753	5,422
Cost of Workplan (UShs '000):	539,691	99,810

The main activities were software activities- including Socail mobilizers meetings, district cordination meetings, sanitation meetings, monitoring of ongoing activioies, supervision of the same, ptrreparation and submission of reports and workplans.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	127,752	57,457	45%	31,937	35,020	110%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (11,550	5,775	50%	2,887	2,888	100%
Locally Raised Revenues	10,000	1,132	11%	2,500	1,132	45%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	98,202	49,550	50%	24,550	31,000	126%
<i>Development Revenues</i>	1,600	1,000	63%	400	0	0%
LGMSD (Former LGDP)	1,600	1,000	63%	400	0	0%
Total Revenues	129,352	58,457	45%	32,337	35,020	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,752	55,659	44%	31,937	37,088	116%
Wage	98,202	49,399	50%	24,555	30,898	126%
Non Wage	29,550	6,260	21%	7,382	6,189	84%
<i>Development Expenditure</i>	1,600	1,000	63%	400	0	0%
Domestic Development	1,600	1,000	63%	400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	129,352	56,659	44%	32,337	37,088	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,798	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,798	1%			

The revenues of the department performed well above the budget mainly due to a higher than budgeted salary released of 126%, because of staff recruited who were not captured in the budget although the PAF budgeted was not released to the sector as a joint monitoring was planned with other key sectors. The expenses were mainly on recurrent salary expense and bank charges. Monitoring/supervision/meetings under wetland management were undertaken during the quarter. Expenditure performance stood at 115%, as a result of late release of funds from the centre to the sector

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

Mainly for wetland activities planned to be undertaken in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	2
No. of community women and men trained in ENR monitoring	1	60
No. of new land disputes settled within FY	1	0
Function Cost (UShs '000)	129,352	56,659
Cost of Workplan (UShs '000):	129,352	56,659

The main activities included monitoring of the environmental issues including , ensuring compliance of enviromemntal mitigation measures, supporting preparatio of BOQs to capture enviromental issues, monitoring and supervision of tees planted out and nurseries raised..

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	317,506	122,451	39%	81,874	50,675	62%
Conditional Grant to Functional Adult Lit	7,098	3,548	50%	1,774	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	899	50%	449	450	100%
Conditional Grant to Women Youth and Disability Gr	6,474	3,237	50%	1,618	1,619	100%
Conditional transfers to Special Grant for PWDs	13,517	6,759	50%	3,379	3,379	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	108,000	19,100	18%	29,500	0	0%
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	0	0%
Transfer of District Unconditional Grant - Wage	174,619	86,908	50%	43,654	43,454	100%
<i>Development Revenues</i>	224,996	44,335	20%	56,374	37,705	67%
Donor Funding	32,250	37,705	117%	8,063	37,705	468%
LGMSD (Former LGDP)	33,246	6,630	20%	8,311	0	0%
Other Transfers from Central Government	159,500	0	0%	40,000	0	0%
Total Revenues	542,503	166,786	31%	138,248	88,380	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	317,506	116,328	37%	79,371	53,450	67%
Wage	174,619	86,861	50%	43,650	43,597	100%
Non Wage	142,887	29,467	21%	35,721	9,852	28%
<i>Development Expenditure</i>	224,996	37,705	17%	58,877	37,705	64%
Domestic Development	192,746	0	0%	50,815	0	0%
Donor Development	32,250	37,705	117%	8,062	37,705	468%
Total Expenditure	542,502	154,033	28%	138,248	91,155	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,123	2%			
<i>Development Balances</i>		6,630	3%			
Domestic Development		6,630	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,753	2%			

Revenues received performed well below the budget, with a performance of 62 % and 67% for recurrent and development release in quarter two and cumulative average of 31% by end of quarter two. The lower performance was a result of none release NW and local revenue including less than budgeted revenues released under other transfers from the centre. The none release of LR and NW was because of the need to undertake other critical district activities including council and committee meetings and a council tour to Manafwa district and also meet court cases/costs/. The expenditure of the department were mainly on recurrent activities of salary, and community activities including carrying out stakeholder meetings on early child marriage supported by UNICEF.

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

Delayed approval of PWDs groups identified and subsequent transfer to their Accounts due to request to login as Direct purchase invoice.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	0
No. of Active Community Development Workers	26	0
No. FAL Learners Trained	300	150
No. of children cases (Juveniles) handled and settled	80	0
No. of Youth councils supported	60	0
No. of assisted aids supplied to disabled and elderly community	12	2
Function Cost (UShs '000)	542,502	154,033
Cost of Workplan (UShs '000):	542,502	154,033

The department Conducted women council executive meeting and monitoring of women groups,, facilitated FAL instructors with quarterly allowance,facilitated CDOs ,procured stationary,facilitated the Probation officer to deliver YLP files to the Ministry of Gender for approval , We also undertook a baseline survey for YLP projects and held a vetting committee meeting for the PWDs grant.Conducted sensitization of district and subcounty leadership on child marriage and teenage pregnancy and launching the programme officially.Built capacity of community,religious and cultural institutions on child marriage and teenage pregnancy strategy.Organized a ones symposium on child marriage and teenage pregnancy.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,625	24,085	31%	19,705	12,833	65%
Conditional Grant to PAF monitoring	14,001	2,395	17%	3,500	395	11%
Locally Raised Revenues	9,600	3,000	31%	2,400	2,400	100%
District Unconditional Grant - Non Wage	9,409	3,387	36%	2,402	2,387	99%
Transfer of District Unconditional Grant - Wage	45,615	15,303	34%	11,403	7,651	67%
<i>Development Revenues</i>	92,481	109,869	119%	54,291	75,126	138%
Donor Funding	82,081	104,569	127%	51,041	71,826	141%
LGMSD (Former LGDP)	10,400	5,300	51%	3,250	3,300	102%
Total Revenues	171,106	133,954	78%	73,996	87,959	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,625	21,986	28%	20,876	12,735	61%
Wage	45,615	15,336	34%	12,625	7,685	61%
Non Wage	33,010	6,651	20%	8,251	5,051	61%
<i>Development Expenditure</i>	92,481	91,525	99%	53,120	57,532	108%
Domestic Development	10,400	3,354	32%	2,600	2,104	81%
Donor Development	82,081	88,171	107%	50,520	55,428	110%
Total Expenditure	171,106	113,511	66%	73,996	70,267	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,098	3%			
<i>Development Balances</i>		18,344	20%			
Domestic Development		1,946	19%			
Donor Development		16,398	20%			
Total Unspent Balance (Provide details as an annex)		20,442	12%			

The department received more than the planned /budgeted revenue, having realized overall 119%. This was a result of more release of donor revenue to the department due to the birth registration activities planned to be undertaken in more LLGS in the quarter. The expenditure performance was mainly on salaries and office operations, UNICEF funded birth registration in six llgs. The performance stood at 95%.

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

Mainly for outstanding birth registration activities of validation printing of certificates and distribution to beneficiaries to be undertaken in quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	1
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	171,106	113,511
Cost of Workplan (UShs '000):	171,106	113,511

The physical performance activities done included data entry of birth registration for children from the three LLGS,

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Workplan 10: Planning

collection of Birth data of children of kaserem, kawowo, kapsinda, amukol, gamgo and Chepterech LLGS. Prepared and facilitated the the budget conference, prepare and submitted the first quarter performance report and budget framework paper. We also coordinated SDS funded activities in health , provided secretarial services for the TPC and coordinated planning activities in the district.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,031	34,834	70%	12,507	20,374	163%
Conditional Grant to PAF monitoring		1,000		0	0	
Locally Raised Revenues	6,000	3,000	50%	1,500	3,000	200%
District Unconditional Grant - Non Wage	5,000	6,077	122%	1,250	2,374	190%
Transfer of District Unconditional Grant - Wage	39,031	24,757	63%	9,757	15,000	154%
<i>Development Revenues</i>	1,200	300	25%	300	0	0%
LGMSD (Former LGDP)	1,200	300	25%	300	0	0%
Total Revenues	51,231	35,134	69%	12,807	20,374	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,031	33,424	67%	12,507	19,994	160%
Wage	39,031	23,927	61%	9,758	14,420	148%
Non Wage	11,000	9,497	86%	2,749	5,574	203%
<i>Development Expenditure</i>	1,200	0	0%	300	0	0%
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,231	33,424	65%	12,807	19,994	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,409	3%			
<i>Development Balances</i>		300	25%			
Domestic Development		300	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,709	3%			

Revenues received performed at over 100%. The over performance was a result of release of more than budgeted funds under NW of 190% and local revenue released of shs 3M shillings compared to 1.5M budget. This was mainly to address critical issues identified by council including a special audit of the district hospital and auditing of LLGS. The expenditure of the department were mainly on recurrent activities of salary and auditing of LLGs and departments which gave a quarter performance of 148% (wage) and 203% None wage. The over performance was because we had rolled over funds and because of under budget for wage and recurrent activities. Some activities undertaken including the special audit was not planned for.

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

The balance of funds on account were due to delay in paying for activities undertaken and also rescheduling of monitoring to be undertaken by the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	60	30
Date of submitting Quaterly Internal Audit Reports	15/7/2015	14/1/2016
Function Cost (UShs '000)	51,231	33,424
Cost of Workplan (UShs '000):	51,231	33,424

Workplan 11: Internal Audit

Auditing of LLS and departments was undertaken during the quarter. The department also undertook verification of stores and carried out special audit of the district hospital as directed by the office of the chief executive following theft of drugs.

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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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Ia. 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 Distret, appointments given to the sucesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra	Transfer of urban none wage funds from the district,Travel inland activities done,Staff paid salaries for three month that is october to December,Photocopying done,payment made on office block
<i>General Staff Salaries</i>		104,147
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		40
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		1,968
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		10,195
<i>Telecommunications</i>		585
<i>Electricity</i>		1,800
<i>Water</i>		804
<i>Cleaning and Sanitation</i>		664
<i>Consultancy Services- Short term</i>		7,917
<i>Travel inland</i>		8,545
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Maintenance - Vehicles</i>		730
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>	100,596	104,147
<i>Non Wage Rec't:</i>	29,405	36,028
<i>Domestic Dev't:</i>	150,000	0
<i>Donor Dev't:</i>		
Total	280,001	140,175

Output: Human Resource Management

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed,staff party undertaken, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management	Office stationary purchased, pay slips printed,Travel activities under taken
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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		
<i>Travel inland</i>		3,828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	3,828
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 (Mentoring of staff of LLGs)
Availability and implementation of LG capacity building policy and plan	Yes (District level, managed by t Human resource department)	yes (Capacity building policy Managed by human resource department)
Non Standard Outputs:	Preparation/compilation of capacity needs assessment report	none
<i>Staff Training</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	5,519	3,500
<i>Donor Dev't:</i>		
Total	6,769	3,500
Output: Records Management		
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	Records being managed,Procurement of office stationary.
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	280
Output: Information collection and management		
Non Standard Outputs:	Data collection , analysis and disemination for informed decission making , purchase office stationary.	none
<i>Advertising and Public Relations</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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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1a. Administration*Wage Rec't:**Non Wage Rec't:* 1,500 0*Domestic Dev't:**Donor Dev't:***Total** 1,500 0**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

Travel activities under taken, Evaluation of bids done

Travel inland 1,103*Wage Rec't:**Non Wage Rec't:* 5,287 1,103*Domestic Dev't:**Donor Dev't:***Total** 5,287 1,103**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

0 (None)

0 (none)

No. of administrative buildings constructed

1 (Construction of office block Phase !!)

0 (none)

No. of solar panels purchased and installed

0 (None)

0 (na)

Non Standard Outputs:

payments made for the work done. Works still at foundation level and to take some time

Non Residential buildings (Depreciation) 86,691*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 28,235 86,691*Donor Dev't:* 0**Total** 28,235 86,691**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report: 15-1-2015 (District kokhall and other committee rooms) 15-7-2015 (submitted to council and committee)

Non Standard Outputs: N/A Preparation and submission of reports to relevant stake holders, service of computers, stationary, purchase of tonners, travel within and outside the district to collect release and attend meetings

General Staff Salaries		38,000
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		352
Printing, Stationery, Photocopying and Binding		647
Bank Charges and other Bank related costs		2,256
General Supply of Goods and Services		395
Travel inland		8,469
Wage Rec't:	40,255	38,000
Non Wage Rec't:	9,588	12,519
Domestic Dev't:	500	
Donor Dev't:		
Total	50,343	50,519

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1125 (Subcounties)	0 (None)
Value of LG service tax collection	257 (District headquarters and subcounties)	1300 (Schedule of deductions sent from MPS funds transferred from salary account to district collection account)
Value of Other Local Revenue Collections	125 (District headquarters and subcounties)	52224800 (From the different sources of revenue including business licences, revenue from None produced goods,)
Non Standard Outputs:	N/A	District headquarters
Printing, Stationery, Photocopying and Binding		500
Travel inland		550
Wage Rec't:		
Non Wage Rec't:	1,125	1,050
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,050

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: (District kokhall and committee) 29-4-2015 (District kokhall and committee rooms)

Date for presenting draft Budget and Annual workplan to the Council: 30/6/2015 (District council hall) 27-5-2015 (District council hall to the district council)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Non Standard Outputs:	N/A	Prepared for the budget conference which was held on 29th Oct 2015
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	786	1,250
Output: LG Expenditure mangement Services		
Non Standard Outputs:	District accounts office	Expenditure transactions are authorised and processed through the system and EFTS generated
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,720
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Office of Auditor general Mbale)	26-7-2015 (In the district headquarters and departments cash books posted by the system whenever EFTS are sent , monthly bank reconciliation were prepared for Oct-Dec 2015 in preparation half yearly accounts required by Accountants General Office)
Non Standard Outputs:		In the district headquarters preparation of accounts for submission to Accountants General Office
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,200

Additional information required by the sector on quarterly Performance

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries for staff for 3 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, .Attend meetings, support service delivery eg through mobili	Salaries for staff for Oct-dec 2015 , including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, procured airtime, , maintenance and other equipment.Attended council meetings, Undertook council tour to
<i>General Staff Salaries</i>		14,000
<i>Allowances</i>		34,184
<i>Pension and Gratuity for Local Governments</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		158
<i>Telecommunications</i>		300
<i>Travel inland</i>		16,765
<i>Maintenance – Other</i>		195
<i>Wage Rec't:</i>	11,219	14,000
<i>Non Wage Rec't:</i>	401,666	51,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	412,885	65,602

Output: LG procurement management services

Non Standard Outputs:	Hold the6 committee meettings of evaluation and contracts committees on procurement issues, 1adverts.and award of contracts, office operations and procurement of office tools and equipment and travel inland	Undertook contracts committee and evenalutation meetings druing the quarter. Evaluated bids and awarded a few contracts Prepared and submitted reports to the ministry-kampala. Responded to summons to IGG Mbale, Attended cross roads workshop/meting. Procu
<i>Allowances</i>		2,174
<i>Welfare and Entertainment</i>		210
<i>Telecommunications</i>		228
<i>Travel inland</i>		1,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,340	3,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,340	3,715

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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 staff recruitment services**

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 district service commission sittings at which ,10 staff were released for study leave, 5 staff retired, no new staff appointed, confirmed 10 staff and no staff had their appointment regularized, paid electricity bills
<i>General Staff Salaries</i>		5,179
<i>Allowances</i>		2,400
<i>Welfare and Entertainment</i>		1,606
<i>Electricity</i>		50
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>	6,130	5,179
<i>Non Wage Rec't:</i>	6,264	5,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,394	10,405

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From District, other institutions and LLG , and the general public)	10 (applicants from the rural and urban areas)
No. of Land board meetings	1 (From District, other institutions and LLG , and the general public)	1 (Meeting held in the office of the secreatry land board)
Non Standard Outputs:	Land disputes and settlements 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	Procured welfare items and staff refreshments during the meetings, and also druing office hours.
<i>Allowances</i>		1,640
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,122	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,122	1,940

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 reports at the district kok hall)
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	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	Held quarterly PAC meeting and reviewed reports aviled. Procured welfare items for staff, stationary and telecommunication-air time
<i>Allowances</i>		2,460
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		692
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,939	3,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,939	3,792
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 and staff for three months Oct -Dec Supply of office stationary and air time , and furniture, procurement of stationary. Held Monthly Executive Meetings, office operations airtime and tea provided , travel inland
<i>General Staff Salaries</i>		35,450
<i>Travel inland</i>		6,469
<i>Wage Rec't:</i>		35,450
<i>Non Wage Rec't:</i>	2,350	6,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,350	41,919
Output: Standing Committees Services		
Non Standard Outputs:	2 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	1 Standing committee meetings for each of the four committees held .Payment Exgratia to Elected political leaders, Hold council tour
<i>Allowances</i>		0
<i>Travel inland</i>		5,725

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 21,198 5,725

Domestic Dev't:

Donor Dev't:

Total 21,198 5,725**Additional information required by the sector on quarterly Performance**

none

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. Supervision and monitoring of activities.

Paid salary for 3 month. Attended budget meeting in Mbale, carried out backstopping of Production and Marketing grant and Operation Wealth Creation activities in the District. Paid for power and water bills. Carried out repairs and service for computer.

General Staff Salaries		33,279
Computer supplies and Information Technology (IT)		510
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		244
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		255
Information and communications technology (ICT)		0
Electricity		350
Water		240
Travel inland		1,900
Wage Rec't:	67,432	33,279
Non Wage Rec't:	3,449	3,499
Domestic Dev't:		
Donor Dev't:		
Total	70,881	36,778

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (na)

0 (NA)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Agro input dealers certified, Demos Carried out on disease & pest & surveillance on crop diseases pests., surveillance visits undertaken on crop

Demos Carried out on disease & pest. Surveillance visits undertaken on coffee diseases & pests.

<i>Travel inland</i>		2,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	2,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	931	2,170

Output: Livestock Health and Marketing

No. of livestock vaccinated	1050 (in the LLGs throughout the district)	0 (na)
No. of livestock by type undertaken in the slaughter slabs	50 (In Kapchorwa TC hemaand Sipi slaughter slabs)	0 (Statistics not available.)
No of livestock by types using dips constructed	0 (NA)	0 (na)
Non Standard Outputs:	NA	Traveled to Entebbe to deliver livestock disease status and to collect vaccine.

<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	460

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (none)
No. of fish ponds constructed and maintained	0 (NA)	0 (none)
Quantity of fish harvested	0	0 (none)
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.	none

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	0

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

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (na)
No of awareness radio shows participated in	1 (Hold one talkshow at Elgon radio station)	1 (Held one Radio talkshow at Kapchorwa Trinity Radio.)
No of businesses inspected for compliance to the law	0 (NA)	1 (Held one networking meeting with stakeholders at Kapchorwa Municipality.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (na)	1 (Held one networking meeting with stakeholders at Kapchorwa Municipality. Relevant data on businesses in the District collected. Market information collected (from news papers, Internet phone calls) and disseminated to district and sub county noticeboards.)
Non Standard Outputs:	NA	na
<i>Printing, Stationery, Photocopying and Binding</i>		592
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel inland</i>		2,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,351
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,250	3,351

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Hold one meeting at Elgon Radio.)	2 (Held one meeting at Elgon Radio.)
No of businesses assisted in business registration process	10 (10 businesses assisted to register)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	1 (1 enterprises linked to UNBS for product quality & standards.)	0 (na)
Non Standard Outputs:	NA	Paid monthly facilitation allowances for Oct-Dec 2015. 50 business establishments surveyed (profiling).
<i>Travel inland</i>		3,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	3,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	3,592

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (NA)	0 (na)
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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 cooperative groups mobilised for registration	0 (NA)	10 (10 cooperative groups mobilised for registration.)
No of cooperative groups supervised	0 (IN the district, for primary and district societies)	20 (20 Cooperative groups supervised and guided.)
Non Standard Outputs:	NA	10 groups audited and presided over AGMS.
<i>Travel inland</i>		892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	822	892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	822	892

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (NA)	3 (Teryet sports training centre, Kereran stone in Siron Kaptanya Sub county, Kwoti tophill overlooking the lower slopes of mt Elgon.)
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 resorts/lodges/facilities)	5 (. Elgon hotel, New pan africa restaurant, Kongowo hotel, Goodwill bar and Dagorreti bar.)
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promotion activities Mainstreamed in the district development plan)	3 (3 new tourist attractions visited and captured for update of District tourism information guide.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	454	782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	454	782

Additional information required by the sector on quarterly Performance

none

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

Non Standard Outputs:	10 Health workers in post paid salaries 1 supervision visits made to LHUs including hospital. 3 DHT, and 1 DHMT, 1 DAC 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 surveillance repo
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
General Staff Salaries		723,512
Allowances		0
Staff Training		0
Welfare and Entertainment		453
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		260
Bank Charges and other Bank related costs		0
Telecommunications		320
Electricity		364
Cleaning and Sanitation		100
Travel inland		36,597
Fuel, Lubricants and Oils		295
Maintenance – Other		100
Wage Rec't:	525,177	723,512
Non Wage Rec't:	17,447	6,920
Domestic Dev't:		
Donor Dev't:	47,042	31,569
Total	589,666	762,001

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities,Sanitation meetings held.
Travel inland		587
Wage Rec't:		
Non Wage Rec't:	500	587
Domestic Dev't:		
Donor Dev't:		
Total	500	587

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

No. and proportion of deliveries in the District/General hospitals	250 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary in Kapchorwa in Hospital hospital)	467 (Kapchorwa hospital for the last quarter received and delivered 467 mothers)
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 patients offered services in Kapchorwa hospital)	2061 (2061 Inpatients visited and provided with services from the district hospital during the quarter by the district hospital)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
% age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80% to 85%)	85 (Kapchorwa 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 district hospital during the fy)	7037 (7037 out patients visited the district general hospital in Kapchorwa town council last quarter)
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 Hospital
<i>Conditional transfers for District Hospitals</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	34,394
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (In the HC of Gamatui in Sipi sub county)	116 (A total of 116 children were immunized with pentavalent vaccine DPT3 vaccine last quarter in the NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (In the HC of Gamatui in Sipi sub county)	0 (The NGO health facilities did not deliver any mother whatsoever for the last two quarters)
Number of inpatients that visited the NGO Basic health facilities	200 (In the health units of Kaserem, Gamatui and FPAU)	33 (The NGO health facilities received and admitted 33 patients in Gamatui HCII but the rest do not have inpatient facilities.)
Number of outpatients that visited the NGO Basic health facilities	700 (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)	4440 (a total of 4440 out patients visited the NGO health facilities of Kaserem Christian Medical Centre, Reproductive Health Uganda, and Gamatui Health Centre 11)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	1 integrated support supervision visit was conducted in each of the NGO health facilities in the district last quarter in the area of data management and immunization
<i>Transfers to NGOs</i>		1,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,147	1,147
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,147	1,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	25000 (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	25432 (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

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
No. of trained health related training sessions held.	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) 2 (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)	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) 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)
% age of approved posts filled with qualified health workers	80 (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)	83 (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)
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.)	555 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
No. and proportion of deliveries conducted in 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.)	230 (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 (HCIII (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 HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	158 (HCIII (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 HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. of children immunized with Pentavalent vaccine	500 (In the Health centres and during outreaches)	592 (592 children were reached and immunized with DPT3 in the government health facilities in the district last quarter)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (Selected Villages to be identified)	0 (Selected Villages to be identified)
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
<i>LG Conditional grants</i>		8,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,935	8,457
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,935	8,457

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
No of maternity wards constructed	(Site hand over, construction, monitoring and supervision)	0 (Site handed over, construction has just started,)
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 works and make payments for the same.
<i>Non Residential buildings (Depreciation)</i>		781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	781
<i>Donor Dev't:</i>		0
Total	40,500	781

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	534 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	534 (deployed in all government aided primary schools)
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>		937,682
<i>Wage Rec't:</i>	678,835	937,682
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	678,835	937,682

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	2867 (All examination centers in the District)
No. of Students passing in grade one	250 (From all centres sitting for the final examinations)	0 (From all centres sitting for the final examinations)
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	320 (Children dropping out of school annually in all primary schools)
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education	Inspection and supervision to ensure good learning environment and that learners are provided the best education

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for Primary Education		0
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Wage Rec't:		0
Non Wage Rec't:	58,025	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,025	0

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

No. of students sitting O level	1000 (In all schools)	1000 (In all schools)
No. of students passing O level	800 (Passing in division one to three in all schools)	800 (Passing in division one to three in all schools)
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:		None
General Staff Salaries		383,227
Wage Rec't:	341,921	383,227
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	341,921	383,227

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 (In s1-6 in the different schools within the district)
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	Transfer of USE funds to the different schools in the district

Conditional transfers for Secondary Schools		0
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Wage Rec't:		0
Non Wage Rec't:	141,954	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	141,954	0

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

Non Standard Outputs:	transfer of funds to Gamatui sss for construction of con going works of the dormitory
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Residential buildings (Depreciation)	30,884
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		30,884
Donor Dev't:		0
Total	0	30,884

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)
No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC)
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.
General Staff Salaries		94,749
Other Utilities- (fuel, gas, firewood, charcoal)		0
Wage Rec't:	82,936	94,749
Non Wage Rec't:	110,000	0
Domestic Dev't:	1,246	
Donor Dev't:		
Total	194,182	94,749

Function: Education & Sports Management and Inspection

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, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and
General Staff Salaries		18,339
Incapacity, death benefits and funeral expenses		285
Welfare and Entertainment		76
Travel inland		0
Wage Rec't:	18,761	18,339
Non Wage Rec't:	2,512	361
Domestic Dev't:		
Donor Dev't:		
Total	21,273	18,700

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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**Output: Monitoring and Supervision of Primary & secondary Education**

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)	84 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on spot support provided to teachers and learners)
No. of secondary schools inspected in quarter	12 (All government and private/community schools inspected at least once)	14 (All government and private/community 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 (Tuban technical and Kapkwomurya PTC inspected at least once in the quarter)
No. of inspection reports provided to Council	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)
Non Standard Outputs:		None
<i>Travel inland</i>		4,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,011	4,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,011	4,707

Additional information required by the sector on quarterly Performance

None

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, Modem airtime, Travel inland, maintenance of office and compound, equipment-
<i>Property Expenses</i>		704
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,131
<i>Welfare and Entertainment</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		10,029

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	21,273	0
Non Wage Rec't:	6,250	0
Domestic Dev't:	28,377	12,014
Donor Dev't:		
Total	55,900	12,014

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	10 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	10 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)
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
<i>Conditional transfers to Road Maintenance</i>		32,714
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,177	32,714
Donor Dev't:	0	0
Total	8,177	32,714

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	7 (Kapchorwa town council)	7 (Kapchorwa town council)
Length in Km of Urban unpaved roads periodically maintained	1 (Kaptobomwo)	1 (Kaptobomwo)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		8,466
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,260	8,466
Donor Dev't:	0	0
Total	27,260	8,466

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	1 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	0 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)
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.)	50 (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)	1 (Upper Sirimityo bridge in progress)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		30,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,715	30,056
<i>Donor Dev't:</i>		0
Total	45,715	30,056

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	3 (Site hand over and construction works)	0 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)
Lengths in km of community access roads maintained	0 (NA)	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,657	546
<i>Donor Dev't:</i>		0
Total	20,657	546

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 sanitary items for office running, Electricity, prepared and submitted report to the ministry, staff salaries paid through the system-IFMS for the quarter
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		109
<i>General Staff Salaries</i>		0
<i>Welfare and Entertainment</i>		487
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Electricity</i>		370
<i>Cleaning and Sanitation</i>		250
<i>Travel inland</i>		2,065
<i>Maintenance - Vehicles</i>		1,367

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
Maintenance – Other		270
Wage Rec't:	7,816	0
Non Wage Rec't:		
Domestic Dev't:	5,140	5,007
Donor Dev't:		
Total	12,956	5,007

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	19 (At Selected old water source in LLG that has been identified with peculiar Problem)	0 (At Selected old water source in LLG that has been identified with peculiar Problem)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office board room)	1 (Noahs ark Hotel)
No. of water points tested for quality	15 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	0 (Water points to be protected and those already in use to be tested to ensure safe water consumption)
No. of supervision visits during and after construction	1 (To all water Projects located in LLG to coordinates sector activities during programme implementation)	1 (To all water Projects located in LLG to coordinates sector activities during programme implementation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (DWO office notice board)	1 (DWO office notice board)
Non Standard Outputs:	None	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	570	0
Donor Dev't:		
Total	570	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (All water user committees from Chebelat, Kapteret gfs Extension and Five Springs to be Protected in the S/c of Kapsinda, Kawowo, Tegeres, and Sipi)	0 (All water user committees from Chebelat, Kapteret gfs Extension and Five Springs to be Protected in the S/c of Kapsinda, Kawowo, Tegeres, and Sipi)
No. of water and Sanitation promotional events undertaken	7 (all the 15 LLGs in the district, head office, radio stations, and selected village)	2 (all the 15 LLGs in the district, head office, radio stations, and selected village)
No. of water user committees formed.	11 (All water user committees from Chebelat, Kapteret gfs Extension and Five Springs to be Protected in the S/c of Kapsinda, Kawowo, Tegeres, and Sipi)	0 (All water user committees from Chebelat, Kapteret gfs Extension and Five Springs to be Protected in the S/c of Kapsinda, Kawowo, Tegeres, and Sipi)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Kapchorwa Local Radio eg: KTR, Elgon and IMANI)	0 (Kapchorwa Local Radio eg: KTR, Elgon and IMANI)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	7,967
<i>Donor Dev't:</i>		
Total	8,000	7,967
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Baseline Survey and Creation of awareness in Home Improve Campaingns in selected subcounties of Amukol and Kaserem	Baseline Survey and Creation of awareness in Home Improve Campaingns in selected subcounties of Amukol and Kas
<i>Travel inland</i>		6,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,183
3. Capital Purchases		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Procurement process is at Bids Evaluation Stage for Ext of Kapteret, Munarya and Chebelat gfs)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Procurement process on)
Non Standard Outputs:	Chebelat, Kapteret and Munarya Pipe water Extension Located in within S/c of Gamogo, Kapteret and Munarya respectively	Chebelat, Kapteret and Munarya Pipe water Extension Located in within S/c of Gamogo, Kapteret and Munarya respectively
<i>Other Structures</i>		50,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,708	50,456
<i>Donor Dev't:</i>		0
Total	73,708	50,456
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
Collection efficiency (% of revenue from water bills collected)	87 (In all 6 wards of Kachorwa TC)	80 (In all 6 wards of Kachorwa TC)
No. of new connections	8 (In all 6 wards of Kachorwa TC)	8 (In all 6 wards of Kachorwa TC)
Length of pipe network extended (m)	250 (Kapkwomurya and Barawa Wards)	0 (none)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	All sector staff paid salary for the Quarter, 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 committee	All sector staff paid salary for the Quarter, provision of office tea, Establishment and training of environment committees. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fr
<i>General Staff Salaries</i>		30,898
<i>Bank Charges and other Bank related costs</i>		25
<i>Electricity</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	24,555	30,898
<i>Non Wage Rec't:</i>	1,637	225
<i>Domestic Dev't:</i>	400	0
<i>Donor Dev't:</i>		
Total	26,592	31,124

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Subcounty)	0 (NA)
Number of people (Men and Women) participating in tree planting days	0	0 (none)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support

Monitoring of tree planting and survival rate undertaken

Travel inland		1,010
Wage Rec't:		
Non Wage Rec't:	625	1,010
Domestic Dev't:		
Donor Dev't:		
Total	625	1,010

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

No. of Agro forestry Demonstrations

1 (Subcounty)

0 (na)

No. of community members trained (Men and Women) in forestry management

25 (subcounty)

0 (none)

Non Standard Outputs:

monitoring undertaken of the seedlings and trees planted out

Travel inland		350
Wage Rec't:		
Non Wage Rec't:	370	350
Domestic Dev't:		
Donor Dev't:		
Total	370	350

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

1 (Chwptuya)

0 (none)

Non Standard Outputs:

monitoring

none

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	500	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

0

0 (none)

No. of Wetland Action Plans and regulations developed

2 (Kaptanya, Kapteret)

2 (Kawowo and gamoog wetlands prepared)

Non Standard Outputs:

Monitored activities of river bank in Kaptawoi and Sipi

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
8. Natural Resources		
<i>Travel inland</i>		1,278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,278

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	60 (From the LLGS selected from women groups)
Non Standard Outputs:		Trained environment committees in Munary, Chema, Sipi and Kabeywa.
<i>Travel inland</i>		2,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	2,327

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 Dev't Officers. Purchase of Office Stationery, Small of Equipment, Repairs/Service and Rehabilitation of Latrine.	District Hqtrs, LLGs, Processing of Payments for 3 office staff, 16 Community Dev't officers, 7 assistant community Dev't Officers for 3 months, Purchase of Office stationary
<i>General Staff Salaries</i>		43,597
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Bank Charges and other Bank related costs</i>		164
<i>Travel inland</i>		1,155
<i>Wage Rec't:</i>	43,650	43,597
<i>Non Wage Rec't:</i>	1,000	1,706
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		0
Total	46,650	45,304

Output: Community Development Services (HLG)

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
No. of Active Community Development Workers	6 (obilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district levelCommunity mobilization,Group formation,Accessin)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,125	0
Output: Adult Learning		
No. FAL Learners Trained	150 (Training FAL learners,in lower local governmtns)	150 (DistrictHeadquarters , Subcounties ; facilitated Training of FAL Learners, paid 50 FAL instructors, Monitoring of FAL Classes, purchase of stationary.)
Non Standard Outputs:	Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities	N/A
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	2,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,774	2,761
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreaming workshop,Diseminate gender policy,sensitization inall lower local governments	District Headquarters, Subcounties; Sensitization and mobilization of women groups, facilitated Women council executive meeting
<i>Travel inland</i>		1,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,123
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project	0 (Distict Headquartes and Subcounties, Facilitated Approval of 10 YLP groups for

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

	lauching,monitoring,commisionig)	Funding , Submitted recommended flies for funding, carried out baseline survey for 13 YLP projects.Undertook sensitisatio meetings on clid marriagesupportedF in all LLGS and held district based meetings.)
Non Standard Outputs:	Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commisionig	N/A
<i>Workshops and Seminars</i>		37,705
<i>Travel inland</i>		2,807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,652	2,807
<i>Domestic Dev't:</i>	48,815	
<i>Donor Dev't:</i>	2,500	37,705
Total	55,967	40,512

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
<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	647	710

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)	2 (District Headquarters,; Facilitated PWDsv vetting committee and Diasablity Executive committee meeting)
Non Standard Outputs:	None	N/A
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		71
<i>Travel inland</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	745

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Delay of release of Funding especilly YLP and FGM affects performance, inadequate funding, inadequate transport to CDOs to there workplace.

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 according to pay roll to all staff for planning unit for Oct -Dec 2015. Undertook Birth registration and data collection in Kawowo, Kapsinda, Kaserem, Amukol, Chepterech and Gamogo LLGS, repair of vehicle 545 UZU, Held 3 TPC meeting
<i>General Staff Salaries</i>		7,685
<i>Workshops and Seminars</i>		30,000
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		100
<i>Travel inland</i>		28,407
<i>Maintenance – Other</i>		395
<i>Wage Rec't:</i>	12,625	7,685
<i>Non Wage Rec't:</i>	2,624	3,037
<i>Domestic Dev't:</i>	500	1,237
<i>Donor Dev't:</i>	50,520	55,428
Total	66,269	67,386

Output: District Planning

No of Minutes of TPC meetings	3 (At the district Kok hall attended by all TPC and Chaired by CAOs office)	3 (Held Monthly meetings In Kok hall, Chaired by CAO)
No of minutes of Council meetings with relevant resolutions	2 (At the districtKk hall presided over by the Speaker)	1 (Held council meeting at KOK Hall in Kapchorwa District headquarter hall)
No of qualified staff in the Unit	4 (Planner, Ecomonomist, and statistian)	2 (Planner, Driverand population officer)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2015/2016 Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kap	Prepared for and facilitated the budget conference. Preapared and submitted the Draft performance contract

Welfare and Entertainment 280

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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: 800 280

Domestic Dev't: 375

Donor Dev't:

Total 1,175 **280****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 diseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key sta

Drafted population issues for intergratio in the draft plans .Intergrated population isseus in the district plan and supported the LLGS identify population issue for integration. Consulteed the popualation secretariat

Travel inland 1,734

Wage Rec't:

Non Wage Rec't: 1,400 1,734

Domestic Dev't:

Donor Dev't:

Total 1,400 **1,734****Output: Management Information Systems**

Non Standard Outputs:

Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime
Printing and stationary,. Supporting new information/programs intoduced in the LG

Repair of vehicle UZU 545 by Elgon Clacas.
Received a laptop under BR from UNICEF

Travel inland 867

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 377 0

Domestic Dev't: 1,225 867

Donor Dev't:

Total 1,602 **867****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

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
11. Internal Audit		
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 of	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 of
Electricity		0
Travel inland		1,300
Maintenance - Civil		0
General Staff Salaries		14,420
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		450
Wage Rec't:	9,758	14,420
Non Wage Rec't:	1,500	2,200
Domestic Dev't:	300	
Donor Dev't:		
Total	11,558	16,620

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	14/1/2016 (Management letter submitted to CAOS office for action)
No. of Internal Department Audits	15 (All departments, LLGS and Partners were necessary)	15 (All departments, projects and programs and Partners)
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of subcounties once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2, VDICOSSand, ensure value for money
Travel inland		3,374
Wage Rec't:		
Non Wage Rec't:	1,249	3,374
Domestic Dev't:		
Donor Dev't:		
Total	1,249	3,374

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,992,939	2,484,164
Non Wage Rec't:	242,613	242,613
Domestic Dev't:	271,185	271,185
Donor Dev't:		
Total	3,122,664	3,122,664

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

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 Distrct, appointments given to the succesfull 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/bnding, 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 repaires and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)	Transfer of urban nonewage from district, staff paaid salaries,sevice providers invited tobid and are now shortlisted,Travel activities undertaken,Photocopying done,Supported burial of three staff,induction of new staff carried out,payment made on office	0	slow flow of funds delays activities.
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Expenditure

211101 General Staff Salaries	402,384	162,612	40.4%
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

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	1,968	44.7%	
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	664	55.3%	
225001 Consultancy Services- Short term	20,300	10,917	53.8%	
227001 Travel inland	22,802	16,865	74.0%	
227004 Fuel, Lubricants and Oils	1,200	3,840	320.0%	
228002 Maintenance - Vehicles	8,000	730	9.1%	
228004 Maintenance – Other	602,000	6,880	1.1%	
Wage Rec't:	402,384	Wage Rec't: 162,612	Wage Rec't: 40.4%	
Non Wage Rec't:	117,622	Non Wage Rec't: 58,399	Non Wage Rec't: 49.6%	
Domestic Dev't:	600,000	Domestic Dev't: 5,996	Domestic Dev't: 1.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,120,006	Total 227,006	Total 20.3%	

Output: Human Resource Management

0 none

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 pay roll management

Office stationary purchased, office computers serviced, staff entered into payroll, payslips printed, Consultations with Ministry on staff matters, Travel activities undertaken.

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	5,302	106.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 5,560	Non Wage Rec't: 26.5%	
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	21,000	Total 5,560	Total 26.5%	

Output: Capacity Building for HLG

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (Capacity building policy Managed by human resource department)	#Error	none
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)	2 (New Staff inducted on their rolles. Mentoring of staff of LLGs)	33.33	
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	none		

Expenditure

221003 Staff Training	22,078	7,000	31.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,078	<i>Domestic Dev't:</i> 7,000	<i>Domestic Dev't:</i> 31.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,078	Total 7,000	Total 25.9%

Output: Records Management

Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	Records being managed,Procurement of office stationary.	0	None
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Expenditure

227001 Travel inland	3,700	280	7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 5.6%
<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	5,000	Total 280	Total 5.6%

Output: Information collection and management

Non Standard Outputs:	Data collection and analysis, purchase office stationary.	coverage of activities done , report prepared And shared	0	activities set for third quarter
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Expenditure

221001 Advertising and Public Relations	4,000	210	5.3%
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	3.5%
<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	6,000	Total	210	Total	3.5%

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 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,	Procurement plan in place, Two adverts run in Newvision, Pre-qualification list in place, Evaluation was done, framework contracts issued, Travel activities under taken, Evaluation of bids done	0	other activities await third quarter releases.
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Expenditure

227001 Travel inland	2,000	1,103	55.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,151	1,103	5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,151	Total	1,103
			Total
			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 (none)	.00	Insufficient funds construction work will done in phases.
No. of solar panels purchased and installed	0 (NA)	0 (na)	0	
No. of existing administrative buildings rehabilitated	0 (NA)	0 (none)	0	
Non Standard Outputs:	Payment of retention funds for works completed. Monitoring and supervision for the site during construction	payments made for the work done Works still at foundation level and to take some time		

Expenditure

231001 Non Residential buildings	112,941	86,691	76.8%
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	112,941	Domestic Dev't:	86,691	Domestic Dev't:	76.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,941	Total	86,691	Total	76.8%

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) 15-7-2015 (submitted to council and committee) #Error none

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

Expenditure

211101 General Staff Salaries	161,019	75,854	47.1%		
221008 Computer supplies and Information Technology (IT)	2,355	460	19.5%		
221009 Welfare and Entertainment	3,000	760	25.3%		
221011 Printing, Stationery, Photocopying and Binding	0	647	N/A		
221014 Bank Charges and other Bank related costs	4,000	2,383	59.6%		
224002 General Supply of Goods and Services	0	395	N/A		
227001 Travel inland	21,000	11,617	55.3%		
Wage Rec't:	161,019	Wage Rec't:	75,854	Wage Rec't:	47.1%
Non Wage Rec't:	37,355	Non Wage Rec't:	16,262	Non Wage Rec't:	43.5%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,374	Total	92,116	Total	46.0%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (District headquarters and subcounties)	1307 (Schedules received from MPS used to transfer Local service tax to District collection account)	.00	incomplete data for assesment
Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	68927519 (From the different sources of revenue including business licences, , revnue from None produced goods,)	33.87	
Value of Hotel Tax Collected	500 (Subcounties)	0 (none)	.00	
Non Standard Outputs:	N/A	District headquarters		

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>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 2,836	<i>Non Wage Rec't:</i> 63.0%	
<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	4,500	Total 2,836	Total 63.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (District council hall)	27-5-2015 (District council hall to the district council)	#Error	Inadequate funds to run council activities
Date of Approval of the Annual Workplan to the Council	20/4/2016 (District kokhall)	29-4-2015 (District kokhall and committee rooms)	#Error	
Non Standard Outputs:	N/A	Prepared for the budget conference which was held on 29th Oct 2015		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	2,145	1,000	46.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 39.7%	
<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	3,145	Total 1,250	Total 39.7%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	District accounts office	Expenditure transactions are authorised and procesed through the system and EFTS generated	0	delayed EFTS due to delay n the inter bank transfers
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500		220	44.0%
227001 Travel inland	2,500		2,800	112.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,020	<i>Non Wage Rec't:</i> 100.7%
<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	3,000	Total	3,020	Total 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)	26-7-2015 (departments cash books posted by the system whenever EFTS are sent , monthly bank reconciliation were prepared for Oct-Dec 2015 in preparation half yearly accounts required by Accountants General Office)	#Error	Inadequate funds to facilitate accounts staff to prepare final accounts
Non Standard Outputs:	N/A	In the district headquarters preparation of accounts for submission to Accountants General Office		

Expenditure

227001 Travel inland	2,000		1,200	60.0%
<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>	1,200	<i>Non Wage Rec't:</i> 60.0%
<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	2,000	Total	1,200	Total 60.0%

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

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 eg through mobilisation of the community to take up services. Payment of pensions and gratuity to staff on monthly basis	Salaries for staff for July-Dec 2015 including Political leaders, Undertook council tour to manafwa distric the chairperson LCIIIs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings , support servi
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Expenditure

211101 General Staff Salaries	44,878	25,758	57.4%
211103 Allowances	113,503	34,184	30.1%
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	25,235	68.0%
228004 Maintenance – Other	0	195	N/A
Wage Rec't:	44,878	Wage Rec't: 25,758	Wage Rec't: 57.4%
Non Wage Rec't:	1,449,750	Non Wage Rec't: 216,634	Non Wage Rec't: 14.9%
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 242,391	Total 16.2%

Output: LG procurement management services

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 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	0	none
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Expenditure

211103 Allowances	8,200	2,174	26.5%
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	1,400	414	29.6%	
222001 Telecommunications	2,000	228	11.4%	
227001 Travel inland	2,602	1,475	56.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,362	<i>Non Wage Rec't:</i> 4,291	<i>Non Wage Rec't:</i> 16.9%	
<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	25,362	Total 4,291	Total 16.9%	

Output: LG staff recruitment services

0 none

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%	
223005 Electricity	0	100	N/A	
227001 Travel inland	3,000	1,170	39.0%	
<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> 11,152	<i>Non Wage Rec't:</i> 44.5%	
<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 21,175	Total 42.7%	

Output: LG Land management services

No. of Land board meetings	4 (Meetings held once quarterly to handle land matters)	1 (Meeting held in the office of the secreatry land board)	25.00	None
No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and the genral public)	15 (applicants from the rural and urban areas, within the district)	25.00	

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Land disputes and settlements 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 during office hours.
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Expenditure

211103 Allowances	6,560	3,280	50.0%
221009 Welfare and Entertainment	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,488	3,880	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,488	3,880	18.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	0 (none)	.00	None
No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District head quarter.)	1 (Examined audit reports at the district kok hall)	25.00	
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	Held quarterly PAC meeting and reviewed reports aviled. Procured welfare items for staff, stationary and telecommunication-air time		

Expenditure

211103 Allowances	8,958	4,100	45.8%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,758	7,248	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,758	7,248	46.0%

Output: LG Political and executive oversight

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 six months, 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	0	
<i>Expenditure</i>				
211101 General Staff Salaries	155,861	67,079	43.0%	
227001 Travel inland	4,200	7,669	182.6%	
Wage Rec't:	155,861	67,079	Wage Rec't:	43.0%
Non Wage Rec't:	9,400	7,669	Non Wage Rec't:	81.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	165,261	74,748	Total	45.2%

Output: Standing Committees Services

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	2 Standing committee meetings for each of the four committtees held .Payment Exgratia to Elected political leaders, Hold council tour	0	None
<i>Expenditure</i>				
211103 Allowances	51,794	14,700	28.4%	
227001 Travel inland	30,000	11,350	37.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	84,794	26,050	Non Wage Rec't:	30.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	84,794	26,050	Total	30.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Paid salary for 6 month. Attended budget meeting in Mbale, carried out backstopping of Production and Marketing grant and Operation Wealth Creation activities in the District. Paid for power and water bills. Carried out repairs and service for computer.	0	Inadquate funding.
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Expenditure

211101 General Staff Salaries	269,715	64,911	24.1%
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	428	19.5%
221012 Small Office Equipment	500	174	34.8%
221014 Bank Charges and other Bank related costs	360	309	85.7%
222001 Telecommunications	1,200	255	21.3%
222003 Information and communications technology (ICT)	1,500	180	12.0%
223005 Electricity	300	350	116.7%
223006 Water	240	240	100.0%
227001 Travel inland	3,877	2,480	64.0%
Wage Rec't:	269,715	64,911	24.1%
Non Wage Rec't:	13,797	5,187	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	283,512	70,098	24.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Understaffing due the transitional period from NAADS to Operation Wealth Creation.
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	Agro input dealers certified, Demos Carried out on disease & pest. Surveillance visits undertaken on coffee diseases & pests.		

Expenditure

227001 Travel inland	3,727	2,960	79.4%
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,727	<i>Non Wage Rec't:</i>	2,960	<i>Non Wage Rec't:</i>	79.4%
<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	3,727	Total	2,960	Total	79.4%

Output: Livestock Health 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)	0 (Statistics not available.)	.00	none
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)	0 (na)	.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	1,554	42.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	1,554	<i>Non Wage Rec't:</i>	42.0%
<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	3,700	Total	1,554	Total	42.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (none)	0	none
No. of fish ponds stocked	1 (Kapchorwa TC-Siron on Private public Partnership)	0 (none)	.00	
No. of fish ponds constructed and maintained	0 (NA)	0 (none)	0	
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.	none		

Expenditure

227001 Travel inland	3,200	702	21.9%
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	702	<i>Non Wage Rec't:</i>	19.0%
<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	3,700	Total	702	Total	19.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (na)	0 (na)	0	late release of funds
No of businesses inspected for compliance to the law	0 (na)	3 (Carried out three trainings on HIV/AIDS, trade policies and entrepreneurship. Held one networking meeting with stakeholders at Kapchorwa Municipality.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	3 (Carried out three trainings on HIV/AIDS, trade policies and entrepreneurship. Held one networking meeting with stakeholders at Kapchorwa Municipality. Relevant data on businesses in the District collected. Market information collected (from news papers, Internet phone calls) and disseminated to district and sub county noticeboards.)	150.00	
No of awareness radio shows participated in	4 (KTR and Elgon radios .. once quarterly)	4 (Held four Radio talkshows at Kapchorwa Trinity Radio.)	100.00	
Non Standard Outputs:	na	na		

Expenditure

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>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	7,780
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,000	Total	7,780
			86.4%

Output: Enterprise Development Services

No of businesses assisted in business registration process	40 (10 quarterly)	0 (NA)	.00	Reluctance by businers owners and operatives to release information about theree businesses.
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	2 (Identify those to benefit)	0 (na)	.00	
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	3 (Held two 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 business establishments surveyed (profiling).		

Expenditure

227001 Travel inland	15,500	10,580	68.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i> 10,580	<i>Non Wage Rec't:</i> 68.3%	
<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	15,500	Total 10,580	Total 68.3%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (na)	0	Inadquate funds to visit all groups.
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)	30 (30 cooperative groups mobilised for registration.)	300.00	
No of cooperative groups supervised	30 (IN the district, for primary and district societies)	30 (50 Cooperative groups supervised and guided.)	100.00	
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.	10 groups audited and presided over AGMS.		

Expenditure

227001 Travel inland	3,288	1,817	55.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,288	<i>Non Wage Rec't:</i> 1,817	<i>Non Wage Rec't:</i> 55.2%	
<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	3,288	Total 1,817	Total 55.2%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (None)	8 (8 new tourism sites identified including teryet highland training centre, siron cliffs and splitting rock, Kapkwai falls, kapkwai forest viewing sites. The exercise is ongoing. Teryet sports training centre, Kereran stone in Siron Kaptanya Sub county, Kwoti tophill overlooking the lower	0	NONE
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 resorts/lodges/facilities)	slopes of mt Elgon, 10 (Sipi resort, Crows nest, Twallite , Noarhs Ark and Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities. Elgon hotel, New pan africa restaurant, Kongowo hotel, Goodwill bar and Dagorreti bar.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promotion activities Mainstreamed in the district development plan)	17 (17 tourist attractions visited and captured for update of District tourism information guide.)	340.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
227001 Travel inland	1,817	1,817	100.0%	
	<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>	1,817	<i>Non Wage Rec't:</i> 100.0%
	<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 1,817	Total 1,817	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 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 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kapleko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held, facilitation of data collection, Validation, submission of monthly Report, to Ministry Of health, Mentoship and supervision of HMIS, Stationary for reporting and procuring of Laptop for HMIS Bio -stat</p>	<p>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 surveillance reports</p>		
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Expenditure

211101 General Staff Salaries	2,100,707	1,241,984	59.1%
211103 Allowances	0	4,000	N/A
221003 Staff Training	2,488	580	23.3%
221009 Welfare and Entertainment	2,000	598	29.9%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,000	327	5.4%	
221012 Small Office Equipment	1,600	470	29.4%	
221014 Bank Charges and other Bank related costs	2,360	524	22.2%	
222001 Telecommunications	2,900	320	11.0%	
223005 Electricity	3,500	711	20.3%	
224004 Cleaning and Sanitation	1,200	100	8.3%	
227001 Travel inland	204,709	108,235	52.9%	
227004 Fuel, Lubricants and Oils	2,500	295	11.8%	
228004 Maintenance – Other	1,200	350	29.2%	
<i>Wage Rec't:</i>	2,100,707	<i>Wage Rec't:</i> 1,241,984	<i>Wage Rec't:</i> 59.1%	
<i>Non Wage Rec't:</i>	69,788	<i>Non Wage Rec't:</i> 16,354	<i>Non Wage Rec't:</i> 23.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	188,169	<i>Donor Dev't:</i> 100,155	<i>Donor Dev't:</i> 53.2%	
Total	2,358,664	Total 1,358,493	Total 57.6%	

Output: Promotion of Sanitation and Hygiene

0 none

Non Standard Outputs: Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities

Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities,Sannitation meetings held.

Expenditure

227001 Travel inland	2,000	587	29.4%	
<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> 587	<i>Non Wage Rec't:</i> 29.4%	
<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	2,000	Total 587	Total 29.4%	

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 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)	100.00	Budget cuts sometimes affects the operations .
Number of total outpatients that visited the District/ General Hospital(s).	42000 (Outpatients attended to by the dosttict hospital during the fy)	17443 (17443 out patients visted and were treated at kapchorwa hospital in kapchorwa town council for the last two quarters)	41.53	

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	3000 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	1068 (cumulatively kapchorwa hospital in kapchorwa town council has delivered 1068 mothers for the last two quarters)	35.60	
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 patientst offered services Kapchorwa hospital)	4061 (for the two quarters kapchorwa hospital has admitted inpatients)	50.76	
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 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 Hospital.		

Expenditure

263317 Conditional transfers for District Hospitals	137,577	70,140	51.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i> 70,140	<i>Non Wage Rec't:</i> 51.0%	
<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	137,577	Total 70,140	Total 51.0%	

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)	79 (cumulatively the NGO health facilities have admitted 79 in patients for the last two quarters majority for Gamatui HCII)	15.80	District health activities were affected by budget cuts
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	235 (a total of 235 children have been immunized with DPT vaccine for the last two quarters in the NGO health facilities)	58.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	0 (N/A)	.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)	5219 (cumulatively the 3 NGO health facilities to date have received 5140 out patients for the last two quarters)	104.38	

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Supervision and monitoring of HC to ensure compliance and improved service deliveries. 2 supportive supervision so far conducted integratively in the NGO health facilities

Expenditure

291002 Transfers to NGOs	4,588	2,296	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,588	Non Wage Rec't: 2,296	Non Wage Rec't: 50.0%
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	4,588	Total 2,296	Total 50.0%

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

%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)	83 (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)	97.65	Budget constraints
Number of trained health workers in health centers	350 (HCIII (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 HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	158 (HCIII (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 HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	45.14	
No. of trained health related training sessions held.	12 (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)	5 (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)	41.67	

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	53974 (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)	35.98	
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.)	421 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	21.05	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Selected Villages to be identified)	0 (Selected Villages to be identified)	.00	
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	1533 (cumulatively 1533 children have been immunized with pentavalents DPT 3 vaccine in the last two quarters for this F/Y)	38.33	
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 counties.)	1148 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	45.92	
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		
<i>Expenditure</i>				
263101 LG Conditional grants	0	16,914		N/A
	<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> 16,914	<i>Non Wage Rec't:</i>	47.3%
	<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 35,739	Total 16,914	Total	47.3%

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of maternity wards constructed	2 (Construction of Tumboboi HC II and Chebonet Maternity ward 1st Phases)	0 (Site handed over, construction has just started,)	.00	delay by contractor to start construction works due to poor weather-heavy rains
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Monitor the construction works and make payments for the same.	Monitor the construction works and make payments for the same.		

Expenditure

231001 Non Residential buildings (Depreciation)	162,000	781	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	781	0.5%
Donor Dev't:		0	0.0%
Total	162,000	781	0.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	534 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	96.74	NA
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	534 (deployed in all government aided primary schools)	96.74	
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	1,610,136	52.3%
Wage Rec't:	3,080,970	1,610,136	52.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,080,970	1,610,136	52.3%

2. Lower Level Services

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)	2867 (All examination centers in the District-2867)	95.57	none
No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	0 (From all centres sitting for the final examinations)	.00	
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	320 (Children dropping out of school annually in all primary schools)	100.00	
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	100.00	
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.	Inspection and supervision to ensure good learning environment and that learners are provided the best education.		

Expenditure

263311 Conditional transfers for Primary Education	247,668	78,130	31.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	247,668	78,130	31.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	247,668	78,130	31.5%	

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

No. of students sitting O level	1000 (In all schools)	1000 (In all schools)	100.00	NA
No. of students passing O level	800 (Passing in division one to three in all schools)	800 (Passing in division one to three in all schools)	100.00	
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	100.00	
Non Standard Outputs:		None		

Expenditure

211101 General Staff Salaries	1,367,686	672,319	49.2%	
Wage Rec't:	1,367,686	672,319	49.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,367,686	672,319	49.2%	

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

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (In s1-6 in the different schools 2 within the district)	100.00	none
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	Transfer of USE funds to the different schools in the district		

Expenditure

263319 Conditional transfers for Secondary Schools	572,745	190,915	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	572,745	<i>Non Wage Rec't:</i> 190,915	<i>Non Wage Rec't:</i> 33.3%	
<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	572,745	Total 190,915	Total 33.3%	

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

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	0	none
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Expenditure

231002 Residential buildings (Depreciation)	120,000	54,884	45.7%	
<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>	120,000	<i>Domestic Dev't:</i> 54,884	<i>Domestic Dev't:</i> 45.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,000	Total 54,884	Total 45.7%	

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC)	100.00	NA
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

211101 General Staff Salaries	331,745	163,735	49.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	77,990	N/A	

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	331,745	<i>Wage Rec't:</i>	163,735	<i>Wage Rec't:</i>	49.4%
<i>Non Wage Rec't:</i>	233,971	<i>Non Wage Rec't:</i>	77,990	<i>Non Wage Rec't:</i>	33.3%
<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	241,725	Total	42.4%

Function: Education & Sports Management and Inspection

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, equip offices, maintain facilities and structure, 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, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and	0	NA
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Expenditure

211101 General Staff Salaries	75,047	34,678	46.2%		
213002 Incapacity, death benefits and funeral expenses	0	785	N/A		
221009 Welfare and Entertainment	400	280	69.9%		
227001 Travel inland	3,591	1,271	35.4%		
<i>Wage Rec't:</i>	75,047	<i>Wage Rec't:</i>	34,678	<i>Wage Rec't:</i>	46.2%
<i>Non Wage Rec't:</i>	11,124	<i>Non Wage Rec't:</i>	2,335	<i>Non Wage Rec't:</i>	21.0%
<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	86,171	Total	37,013	Total	43.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (All secocondary schools-private and government)	14 (All government and private/community schools inspected at leats once)	100.00	non e
No. of tertiary institutions inspected in quarter	2 (Kapchorwa TTC and Kapchorwa PTC)	2 (Tuban technical and Kapkwomurya PTC inspectedd 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 Govfevrnmenbt and private instutions to ensure quality education is offerd in condusive learnibg envoronment)	84 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on spot support provided to teachers and learners)	100.00	
Non Standard Outputs:		None		

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	20,205	4,707	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,205	4,707	23.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,205	4,707	23.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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, Maintenance of road equipment, vehicle service	Salary payments for 6 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	0	None
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Expenditure

223001 Property Expenses	1,850	1,187	64.1%	
211101 General Staff Salaries	85,099	11,888	14.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,262	47.1%	
221009 Welfare and Entertainment	3,000	217	7.2%	
221014 Bank Charges and other Bank related costs	1,050	421	40.1%	
227001 Travel inland	10,600	1,589	15.0%	
228003 Maintenance – Machinery, Equipment & Furniture	93,360	10,029	10.7%	
Wage Rec't:	85,099	11,888	14.0%	
Non Wage Rec't:	25,000	0	0.0%	
Domestic Dev't:	113,496	15,705	13.8%	
Donor Dev't:		0	0.0%	
Total	223,595	27,592	12.3%	

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	40 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptari ch, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	20 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptari ch, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	50.00	Inadequate funding
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		

Expenditure

321412 Conditional transfers to Road Maintenance	32,714	32,714	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,714	32,714	100.0%
Donor Dev't:		0	0.0%
Total	32,714	32,714	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	25 (Kapchorwa town council)	14 (Kapchorwa town council)	56.00	None
Length in Km of Urban unpaved roads periodically maintained	2 (Kaptobomwo)	2 (Kaptobomwo)	100.00	
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 roads periodically maintained	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	0 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	.00	None
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, Cheptari ch, Kapchesombe and Kabeywa Sub-counties.)	104 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptari ch, Kapchesombe and Kabeywa Sub-counties.)	65.00	
No. of bridges maintained	7 (Upper Cheseber, Tuban cheseber Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	0 (Upper Sirimityo bridge in progress)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	182,858	46,434	25.4%	
	<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>	<i>Domestic Dev't:</i>	46,434	<i>Domestic Dev't:</i> 25.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 182,858	Total 46,434	Total 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)	0 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)	.00	Work not yet certified
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	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	82,629	546	0.7%	
	<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>	<i>Domestic Dev't:</i>	546	<i>Domestic Dev't:</i> 0.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 82,629	Total 546	Total 0.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1. Higher LG Services

Output: Operation of the District Water Office

			0	None
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 mothh months as per the staff list/payroll and office operations.		
<i>Expenditure</i>				
221012 Small Office Equipment	248	105		42.3%
221014 Bank Charges and other Bank related costs	600	211		35.2%
211101 General Staff Salaries	31,264	6,707		21.5%
221009 Welfare and Entertainment	1,600	850		53.1%
221011 Printing, Stationery, Photocopying and Binding	879	90		10.2%
223005 Electricity	800	370		46.3%
224004 Cleaning and Sanitation	648	250		38.5%
227001 Travel inland	6,900	3,820		55.4%
228002 Maintenance - Vehicles	5,320	1,367		25.7%
228004 Maintenance – Other	800	420		52.5%
	<i>Wage Rec't:</i> 31,264	<i>Wage Rec't:</i> 6,707	<i>Wage Rec't:</i>	21.5%
	<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> 20,555	<i>Domestic Dev't:</i> 7,483	<i>Domestic Dev't:</i>	36.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 51,819	Total 14,190	Total	27.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (At selected old water source in LLG that have been identified with peculiar problem)	0	N/A
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during implementation)	1 (Supervision after construction to ascertain functionality of water sources- GFS of Gamogo Ngangata, Kabeywa and others.)	4.17	
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)	0 (yet to be done for all new water points and sample Existing water sources to check suitability)	.00	
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)	2 (Noahs ark Hotel)	50.00	
Non Standard Outputs:	N/A	None		

Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,445	1,791	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,445	1,791	21.2%	
Donor Dev't:		0	0.0%	
Total	8,445	1,791	21.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (Chebelat Parish, Kabewa Village, Sipi S/c , Kawowo S/c, Kasinda S/c and Tegeres S/c)	0 (Chebelat Parish, Kabewa Village, Sipi S/c , Kawowo S/c, Kasinda S/c and Tegeres S/c)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. of water and Sanitation promotional events undertaken	25 (all the 15 LLGs in the district, head office, radio station, and selected villages)	2 (all the 15 LLGs in the district, head office, radio stations, and selected village)	8.00	
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)	0 (Kapchorwa Local Radio eg: KTR, Elgon and IMANI)	.00	
No. of water user committees formed.	22 (all the 15 LLGs in the district, head office, radio station, and selected villages)	0 (All water user committees from Chebelat, Kapteret gfs Extension and Five Springs to be Protected)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	29,869	16,328	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,869	16,328	54.7%	
Donor Dev't:		0	0.0%	
Total	29,869	16,328	54.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Amukol and Kaserem sub counties.	Baseline Survey and Creation of awareness in Home Improve Campaingns in selected subcounties of Amukol and Kas	0	None
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Expenditure

227001 Travel inland	23,000	11,623	50.5%	
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	11,623	<i>Non Wage Rec't:</i>	50.5%
<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	11,623	Total	50.5%

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)	0 (Sebei College Water System, Kabat Parish, Tegeres S/c)	.00	None
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	0 (Procurement process is at Bids Evaluation Stage for Ext of Kapteret, Munarya and Chebelat gfs)	0	
Non Standard Outputs:	None	Chebelat, Kapteret and Munarya Pipe water Extension Located in within S/c of Gamogo, Kapteret and Munarya respectively		

Expenditure

312104 Other Structures	300,313	50,456	16.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	300,313	<i>Domestic Dev't:</i>	50,456
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	300,313	Total	50,456
			16.8%

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)	8 (In all 6 wards of Kachorwa TC)	25.00	None
Length of pipe network extended (m)	1000 (Kapkwomurya and Barawa wards)	9 (none)	.90	
Collection efficiency (% of revenue from water bills collected)	90 (from all ward of Kapchorwa Town council)	80 (In all 6 wards of Kachorwa TC)	88.89	
Non Standard Outputs:	None	None		

Expenditure

211101 General Staff Salaries	0	1,422	N/A
228004 Maintenance – Other	16,000	4,000	25.0%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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

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 areas. Survey and titling of institutional land	0	Funding remain inadequate to cover all parts of the subcounty
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Expenditure

211101 General Staff Salaries	98,202	49,399	50.3%		
221014 Bank Charges and other Bank related costs	360	96	26.7%		
223005 Electricity	800	200	25.0%		
227001 Travel inland	2,390	1,000	41.8%		
<i>Wage Rec't:</i>	98,202	<i>Wage Rec't:</i>	49,399	<i>Wage Rec't:</i>	50.3%
<i>Non Wage Rec't:</i>	6,550	<i>Non Wage Rec't:</i>	296	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	62.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,352	Total	50,695	Total	47.7%

Output: Tree Planting and Afforestation

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	()	0 (none)	0	Low community ownership and roaming animals
Area (Ha) of trees established (planted and surviving)	1 (Subcounty)	0 (NA)	.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	monitoring of trees planted to ensure survival of the trees		

Expenditure

227001 Travel inland	2,500	1,010	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,010	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,010	40.4%

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

No. of community members trained (Men and Women) in forestry management	()	0 (none)	0	none
No. of Agro forestry Demonstrations	2 (in the areas of kaptakwoi and Sipi)	0 (na)	.00	
Non Standard Outputs:	N/A	monitoring undertaken of the seedlings and trees planted out		

Expenditure

227001 Travel inland	1,500	350	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	350	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	350	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	layed accessibility of funds due to Bearucracy in clearing of requests
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel inland	2,000	1,000	50.0%
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Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<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	2,000	Total	1,000	Total	50.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)	2 (monitoring of small indust)	50.00	under too activities of qter 1 and 2 in quarter 2
Area (Ha) of Wetlands demarcated and restored	()	0 (none)	0	
Non Standard Outputs:		Monitored activities of river bank in Kaptawoi and Sipi		

Expenditure

227001 Travel inland	5,000	1,278	25.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,278	<i>Non Wage Rec't:</i>	25.6%
<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	5,000	Total	1,278	Total	25.6%

Output: Stakeholder Environmental Training and Sensitisation

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	Inadquate funds and high financial expectations by the participating community
Non Standard Outputs:		Trained environment committees in Munary, Chema, Sipi and Kabeywa.		

Expenditure

227001 Travel inland	2,500	2,327	93.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,327	<i>Non Wage Rec't:</i>	93.1%
<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	2,500	Total	2,327	Total	93.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*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 Dev't Officers. Purchase of Office Stationary, Small of Equipment, Repairs/Service and Improvement / Rehabilitation of Latrine.	District Hqtrs, LLGs, Processing of Payments for 3 office staff, 16 Community Devet officers, 7 assistant community Devt Officers for 6 months , Purchase of Office stationary.	0	none
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Expenditure

211101 General Staff Salaries	174,619	86,861	49.7%
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%
Wage Rec't:	174,619	Wage Rec't: 86,861	Wage Rec't: 49.7%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,863	Non Wage Rec't: 46.6%
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	186,619	Total 88,724	Total 47.5%

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 level Community mobilization, Group formation, Accessing application forms)	0 (N/A)	.00	No funds received for 2nd quarter
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	55,000	18,768	34.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	88,500	Non Wage Rec't: 18,768	Non Wage Rec't: 21.2%
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	88,500	Total 18,768	Total 21.2%

Output: Adult Learning

No. FAL Learners Trained	300 (Training FAL learners, in lower local governmts)	150 (District Headquarters , Subcounties facilitated Training of FAL Learners, paid 50 FAL instructors, Monitoring of FAL	50.00	High drop out of Adult learners, Inadequate funding for FAL activities
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Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Purchasing FAL materials, Paying FAL instructors, Monitoring FAL activities	Classes, purchase of stationary.) N/A		
<i>Expenditure</i>				
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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	Non Wage Rec't: 7,098	Non Wage Rec't: 3,451	Non Wage Rec't: 48.6%	
	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 7,098	Total 3,451	Total 48.6%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gendrer mainstreaming workshop, Disseminate gender policy, sensitization in all lower local governments	District Headquarters, Subcounties; Sensitization and mobilization of women groups, facilitated Women council executive meeting	0	Inadequate funding for women council activities yet so many demands.
<i>Expenditure</i>				
227001 Travel inland	2,500	1,123	44.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	Non Wage Rec't: 3,000	Non Wage Rec't: 1,123	Non Wage Rec't: 37.4%	
	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 3,000	Total 1,123	Total 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, commission ig)	0 (Distict Headquartes and Subcounties, Facilitated Approval of 10 YLP groups for Funding , Undertook sensitisatio meetings on clid marriages supported F in all LLGS and held district based meetings. Submitted recommended flies for funding. arried out baseline survey for 13 YLP projects.)	.00	delayed release of YLP Funds, inadequate operations funds to monitor and facilitate field and desk appraisal by the subcounties.
Non Standard Outputs:	Sensitization, Field appraisals, Group vetting, sec meetigs, TPC, DEC, Project lauching, monitoring, commission ig	N/A		
<i>Expenditure</i>				

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	0	37,705		N/A
227001 Travel inland	7,500	2,807		37.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,609	<i>Non Wage Rec't:</i> 2,807	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>	184,746	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 37,705	<i>Donor Dev't:</i>	377.1%
Total	213,355	Total 40,512	Total	19.0%

Output: Support to Youth Councils

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Group formation, applications, Sensitization, Meetings)	2 (District Headquarters, Facilitated PWDs vetting (2) committee and Diasability Executive committee meetings (2))	16.67	None
Non Standard Outputs:	None	N/A		

Expenditure

221009 Welfare and Entertainment	200	110		55.0%
221011 Printing, Stationery, Photocopying and Binding	300	71		23.7%
227001 Travel inland	3,000	564		18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<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 : _____

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:		0	None
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	Staff Salary paid according to pay roll to all staff for planning unit for July-Dec 2015. Undertook Birth registration and data collection in Kaptanya, kapteret ,Kapchorwa Town Council. Kaserem, kawowo, Kapsinda, Chepterech, Gamogo and Amukol LLGS. Hel		
Maintain the Vehicle and Motorcycle at least 6 Times in the year.			
Office and equipment maintenance,			
Meet Monthly payments of electricity			
prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted.			
Electricity bills., meet staff welfare. Undertake Birth registration after undertaking recruitment and training of data collector with support from UNICEF			

Expenditure

211101 General Staff Salaries	45,615	15,336	33.6%
221002 Workshops and Seminars	30,000	42,743	142.5%
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	49,657	93.4%
228004 Maintenance – Other	0	395	N/A
Wage Rec't:	45,615	15,336	33.6%
Non Wage Rec't:	10,499	3,037	28.9%
Domestic Dev't:	2,000	2,487	124.4%
Donor Dev't:	82,081	88,171	107.4%
Total	140,195	109,030	77.8%

Output: District Planning

No of Minutes of TPC meetings	12 (To be held monthly at the district KOK hall)	6 (Held Monthly meetings In Kok hall, Chaired by CAO)	50.00	None
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 (Planner, Driver and population officer)	50.00	

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 6 (Once every two months at District Council halls) 1 (Held council meeting at KOK Hall in Kapchorwa District headquarter hall) 16.67

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, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.

Prepared for and facilitated the budget conference. Prepared and submitted the Draft performance contract, initiated the planning process at District and LLG levels

Expenditure

221009 Welfare and Entertainment	0	280		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>	1,500	<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	4,700	Total 280	Total	6.0%

Output: Demographic data collection

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 disseminated. Procurement of Book shelves 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 Consulted the population secretariat. Intergrated population issues in the district plan and supported the LLGS identify population issue for integration.

0 None

Expenditure

227001 Travel inland	3,000	1,734		57.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i> 1,734	<i>Non Wage Rec't:</i>	31.0%
<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	5,600	Total 1,734	Total	31.0%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management Information Systems

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	0	Delay in clearing payments for the repair.
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Expenditure

227001 Travel inland	0		867		N/A
228002 Maintenance - Vehicles	0		1,600		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,511	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	105.9%
<i>Domestic Dev't:</i>	4,900	<i>Domestic Dev't:</i>	867	<i>Domestic Dev't:</i>	17.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,411	Total	2,467	Total	38.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 twelve months 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	Staff received salary for three months- July-september procurement of stationary, ,preparation of audit quarterly reports, procurement items - office tea. Maintenance of sanitary facilities, Verification of supplies	0	none
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Expenditure

223005 Electricity	0		100		N/A
227001 Travel inland	3,260		3,022		92.7%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228001 Maintenance - Civil	0	237		N/A
211101 General Staff Salaries	39,031	23,927		61.3%
221008 Computer supplies and Information Technology (IT)	1,200	700		58.3%
221009 Welfare and Entertainment	640	450		70.3%
221011 Printing, Stationery, Photocopying and Binding	1,250	750		60.0%
<i>Wage Rec't:</i>	39,031	<i>Wage Rec't:</i> 23,927	<i>Wage Rec't:</i>	61.3%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 5,259	<i>Non Wage Rec't:</i>	87.7%
<i>Domestic Dev't:</i>	1,200	<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	46,231	Total 29,186	Total	63.1%

Output: Internal Audit

No. of Internal Department Audits	60 (All departments, LLGS and Partners were necessary)	30 (At departmental projects and programs and Partners)	50.00	None
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Submitted to CAO and Dsitric Chairperson including copies to PAC and commitees at district Headquaretr)	14/1/2016 (Management ;etter submitted to CAOS office for action)	#Error	
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of subcounties once everyquarter and inspection of stores regularly, and audited other programs including LGMSD, UNICEF, DICOSS PAF, NUSAF2 and PRDP,toensure value for money		

Expenditure

227001 Travel inland	5,000	4,238		84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,238	<i>Non Wage Rec't:</i>	84.8%
<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	5,000	Total 4,238	Total	84.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,488,365	<i>Wage Rec't:</i> 4,324,629	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	3,500,972	<i>Non Wage Rec't:</i> 927,305	<i>Non Wage Rec't:</i>	26.5%
<i>Domestic Dev't:</i>	2,107,871	<i>Domestic Dev't:</i> 365,397	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>	280,250	<i>Donor Dev't:</i> 226,031	<i>Donor Dev't:</i>	80.7%
Total	14,377,458	Total 5,843,362	Total	40.6%

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amukol		<i>LCIV: Tingey</i>		21,047	7,097
Sector: Works and Transport				8,863	3,838
<i>LG Function: District, Urban and Community Access Roads</i>				8,863	3,838
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,361	1,361
LCII: Amukol				1,361	1,361
Item: 321412 Conditional transfers to Road Maintenance					
Amukol		Other Transfers from Central Government	N/A	1,361	1,361
			(On procurement)		
Output: District Roads Maintenance (URF)				7,503	2,477
LCII: Amukol				5,503	2,477
Item: 263312 Conditional transfers for Road Maintenance					
1702 Sirimityo-Amukol		Other Transfers from Central Government	N/A	5,503	2,477
			(ongoing works)		
LCII: Kapnangore				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Lower Sirimityo Bridge		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
Sector: Education				12,184	3,260
<i>LG Function: Pre-Primary and Primary Education</i>				12,184	3,260
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,184	3,260
LCII: Amukol				6,125	1,690
Item: 263311 Conditional transfers for Primary Education					
Amukol	Amukol PS	Conditional Grant to Primary Education	N/A	6,125	1,690
LCII: Boron				6,058	1,570
Item: 263311 Conditional transfers for Primary Education					
Boron	Boron Ps	Conditional Grant to Primary Education	N/A	6,058	1,570

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		103,480	17,559
Sector: Works and Transport				71,920	10,161
LG Function: District, Urban and Community Access Roads				71,920	10,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,136	3,136
LCII: Chema				3,136	3,136
Item: 321412 Conditional transfers to Road Maintenance					
Chema		Other Transfers from Central Government	N/A	3,136	3,136
			(On procurement)		
Output: District Roads Maintenance (URF)				68,784	7,025
LCII: Chemosong				64,139	5,252
Item: 263312 Conditional transfers for Road Maintenance					
1707 Chema-Burkoyen Spot gravelling		Other Transfers from Central Government	N/A	62,139	5,252
			(yet to start)		
Lower Tegeres Bridge		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
LCII: Kapkwai				4,645	1,774
Item: 263312 Conditional transfers for Road Maintenance					
1708 Chema-Ngasire		Other Transfers from Central Government	N/A	4,645	1,774
			(on going)		
Sector: Education				31,560	6,498
LG Function: Pre-Primary and Primary Education				31,560	6,498
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				12,650	0
LCII: Chemosong				12,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture-144 three seater desks to Chemosong PS	Chemosong PS	Other Transfers from Central Government	Being Procured	12,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,910	6,498
LCII: Chema				8,186	2,785
Item: 263311 Conditional transfers for Primary Education					
Chema	Chema PS	Conditional Grant to Primary Education	N/A	8,186	2,785
LCII: Chemosong				4,427	1,773
Item: 263311 Conditional transfers for Primary Education					
Chemosong	Chemosong PS	Conditional Grant to Primary Education	N/A	4,427	1,773
LCII: Kapkwai				6,297	1,940
Item: 263311 Conditional transfers for Primary Education					

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		103,480	17,559
Kapkwai	Kapkwai Ps	Conditional Grant to Primary Education	N/A	6,297	1,940
Sector: Health				0	900
LG Function: Primary Healthcare				0	900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	900
LCII: Chemosong				0	900
Item: 263101 LG Conditional grants					
Transfer of funds to Chemosong HC	Chemosong HC	Conditional Grant to PHC- Non wage	N/A	0	900

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepterech		<i>LCIV: Tingey</i>		24,465	3,453
Sector: Agriculture				14,523	0
<i>LG Function: District Production Services</i>				14,523	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				14,523	0
LCII: Kamoko				14,523	0
Item: 312104 Other Structures					
construction of market shade		Conditional transfers to Production and Marketing	Being Procured	14,523	0
				1,060	1,060
Sector: Works and Transport				1,060	1,060
<i>LG Function: District, Urban and Community Access Roads</i>				1,060	1,060
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,060	1,060
LCII: Chepterech				1,060	1,060
Item: 321412 Conditional transfers to Road Maintenance					
Chepterech		Other Transfers from Central Government	N/A	1,060	1,060
				(On procurement)	
				8,882	2,393
Sector: Education				8,882	2,393
<i>LG Function: Pre-Primary and Primary Education</i>				8,882	2,393
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,882	2,393
LCII: Kamoko				8,882	2,393
Item: 263311 Conditional transfers for Primary Education					
Gamogo	Gamogo Ps	Conditional Grant to Primary Education	N/A	8,882	2,393

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gamogo		<i>LCIV: Tingey</i>		97,959	6,115
Sector: Works and Transport				3,063	2,804
LG Function: District, Urban and Community Access Roads				3,063	2,804
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				919	919
LCII: Chebelat				919	919
Item: 321412 Conditional transfers to Road Maintenance					
Gamogo		Other Transfers from Central Government	N/A	919	919
			(On procurement)		
Output: District Roads Maintenance (URF)				2,144	1,885
LCII: Katongo				2,144	1,885
Item: 263312 Conditional transfers for Road Maintenance					
1742 Gamogo-Guzuzwa		Other Transfers from Central Government	N/A	2,144	1,885
			(ongomg)		
Sector: Education				4,017	1,408
LG Function: Pre-Primary and Primary Education				4,017	1,408
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,017	1,408
LCII: Chebelat				4,017	1,408
Item: 263311 Conditional transfers for Primary Education					
Chebelat	Chebelat Ps	Conditional Grant to Primary Education	N/A	4,017	1,408
Sector: Health				14,879	1,902
LG Function: Primary Healthcare				14,879	1,902
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,879	0
LCII: Katongo				14,879	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPDS Gamogo H/C 111	Gamogo H/C 111	Conditional Grant to PHC - development	Being Procured	14,879	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Katongo				0	1,902
Item: 263101 LG Conditional grants					
Transfers to Gamogo HC	Gamogo HC	Conditional Grant to PHC- Non wage	N/A	0	1,902
Sector: Water and Environment				76,000	0
LG Function: Rural Water Supply and Sanitation				76,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				76,000	0
LCII: Chebelat				76,000	0
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gamogo		<i>LCIV: Tingey</i>		97,959	6,115
Chebalat Pipe Water Distribution	Chebelat	Conditional transfer for Rural Water	N/A	76,000	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		34,305	24,865
Sector: Works and Transport				3,914	3,182
LG Function: District, Urban and Community Access Roads				3,914	3,182
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,914	1,914
LCII: Kabeywa				1,914	1,914
Item: 321412 Conditional transfers to Road Maintenance					
Kabeywa		Other Transfers from Central Government	N/A	1,914	1,914
			(On procurement)		
Output: District Roads Maintenance (URF)				2,000	1,268
LCII: Yembek				2,000	1,268
Item: 263312 Conditional transfers for Road Maintenance					
Yembek bridge emergency fund		Other Transfers from Central Government	N/A	0	1,268
			(on procurement)		
Upper Sirimityo Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
Sector: Education				14,769	5,129
LG Function: Pre-Primary and Primary Education				14,769	5,129
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,769	5,129
LCII: Kabeywa				9,207	2,979
Item: 263311 Conditional transfers for Primary Education					
Bugimotwo	Bugimotwo Ps	Conditional Grant to Primary Education	N/A	9,207	2,979
LCII: Tangwen				5,562	2,150
Item: 263311 Conditional transfers for Primary Education					
Tangwen	Tangwen Ps	Conditional Grant to Primary Education	N/A	5,562	2,150
Sector: Health				0	1,902
LG Function: Primary Healthcare				0	1,902
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Kabeywa				0	1,902
Item: 263101 LG Conditional grants					
Transfer of funds to Kabeywa HC	Kabeywqa HC	Conditional Grant to PHC- Non wage	N/A	0	1,902
Sector: Water and Environment				15,622	14,652
LG Function: Rural Water Supply and Sanitation				15,622	14,652
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,622	14,652
LCII: Kabeywa				6,790	6,363
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		34,305	24,865
Retention for Kabeywa Water Extension	Kitobo Center	Conditional transfer for Rural Water	Completed	6,790	6,363
LCII: Tarito Item: 312104 Other Structures				8,832	8,288
Retention for Gamogo GFS Phase V	Tarito	Conditional transfer for Rural Water	Completed	8,832	8,288

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		47,650	11,345
Sector: Agriculture				14,000	0
<i>LG Function: District Production Services</i>				14,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,000	0
LCII: Kapchesiy				14,000	0
Item: 312104 Other Structures					
completion of fish hatchery		Conditional transfers to Production and Marketing	Being Procured	14,000	0
Sector: Works and Transport				5,362	3,006
<i>LG Function: District, Urban and Community Access Roads</i>				5,362	3,006
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,503	2,503
LCII: Kapchesombe				2,503	2,503
Item: 321412 Conditional transfers to Road Maintenance					
Kapchesombe		Other Transfers from Central Government	N/A	2,503	2,503
			(On procurement)		
Output: District Roads Maintenance (URF)				2,858	503
LCII: Kapchesombe				2,858	503
Item: 263312 Conditional transfers for Road Maintenance					
1715 Kokwomurya-Kapchesombe		Other Transfers from Central Government	N/A	2,858	503
			(clearance done)		
Sector: Education				26,038	8,339
<i>LG Function: Pre-Primary and Primary Education</i>				15,819	5,359
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,819	5,359
LCII: Kapchesombe				5,371	1,815
Item: 263311 Conditional transfers for Primary Education					
Kapchesombe	Kapchesombe PS	Conditional Grant to Primary Education	N/A	5,371	1,815
LCII: Kwoti				6,659	2,030
Item: 263311 Conditional transfers for Primary Education					
Kwoti	Kwoti PS	Conditional Grant to Primary Education	N/A	6,659	2,030
LCII: Teryet				3,788	1,513
Item: 263311 Conditional transfers for Primary Education					
Teryet	Teryet PS	Conditional Grant to Primary Education	N/A	3,788	1,513
<i>LG Function: Secondary Education</i>				10,220	2,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,220	2,980
LCII: Kapchesombe				10,220	2,980

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		47,650	11,345
Item: 263319 Conditional transfers for Secondary Schools					
St Paul comprehensive ss	St Paul Comprehensive ss	Conditional Grant to Secondary Education	N/A	10,220	2,980
Sector: Water and Environment				2,250	0
LG Function: Rural Water Supply and Sanitation				2,250	0
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kwoti				2,250	0
Item: 312104 Other Structures					
Protection of Anio Masa	Kapsanui Village	Conditional transfer for Rural Water	Being Procured	2,250	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		948,417	277,261
Sector: Agriculture				29,501	0
<i>LG Function: District Production Services</i>				29,501	0
<i>Capital Purchases</i>					
Output: Other Capital				7,414	0
LCII: Chemonges				7,414	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of outstanding obligation for Fencing production office	Production offices	Conditional transfers to Production and Marketing	Completed	7,414	0
Output: PRDP-Plant clinic/mini laboratory construction				22,087	0
LCII: Chemonges				22,087	0
Item: 231001 Non Residential buildings (Depreciation)					
construction and establishment of a plant clinic	Procution head office	Conditional transfers to Production and Marketing	Being Procured	22,087	0
Sector: Works and Transport				109,042	34,237
<i>LG Function: District, Urban and Community Access Roads</i>				109,042	34,237
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				109,042	34,237
LCII: Chepsikuroi				109,042	34,237
Item: 263312 Conditional transfers for Road Maintenance					
Kapchorwa Town Council Equipment Maintanance		Other Transfers from Central Government	N/A	16,000	4,139
			(On procurement)		
Kapchorwa town council		Other Transfers from Central Government	N/A	93,042	30,098
			(On procurement)		
Sector: Education				217,580	75,067
<i>LG Function: Pre-Primary and Primary Education</i>				26,114	6,304
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention funds for completed works under LGMSD	Head quarter	LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,114	6,304
LCII: Barawa				8,510	2,535
Item: 263311 Conditional transfers for Primary Education					
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	8,510	2,535
LCII: Kapkwomurya				5,973	1,812

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		948,417	277,261
Item: 263311 Conditional transfers for Primary Education					
Kapchorwa Demonstration	Kapchorwa Demonstraton PS	Conditional Grant to Primary Education	N/A	5,973	1,812
LCII: Not Specified				6,631	1,957
Item: 263311 Conditional transfers for Primary Education					
Elgon	Elgon PS	Conditional Grant to Primary Education	N/A	6,631	1,957
LG Function: Secondary Education				191,466	68,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,466	68,763
LCII: Kawowo				191,466	68,763
Item: 263319 Conditional transfers for Secondary Schools					
Kapchorwa ss	Kapchorwa sss	Conditional Grant to Secondary Education	N/A	191,466	68,763
Sector: Health				473,316	71,040
LG Function: Primary Healthcare				473,316	71,040
<i>Capital Purchases</i>					
Output: Other Capital				300,000	0
LCII: Barawa				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
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	Being Procured	300,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	70,140
LCII: Chepsikuroi				137,577	70,140
Item: 263317 Conditional transfers for District Hospitals					
Transfe to Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	N/A	137,577	70,140
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,739	900
LCII: Chemonges				35,739	0
Item: 321413 Conditional transfers to PHC- Non wage					
Transfers to HC II and IIIS	Specific HFS	Conditional Grant to PHC - development	N/A	35,739	0
LCII: Kapkwomurya				0	900

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		948,417	277,261
Item: 263101 LG Conditional grants					
Transfer of funds to Kapkwomurya HC	Kapkwomurya HC	Conditional Grant to PHC- Non wage	N/A	0	900
Sector: Water and Environment				6,038	10,226
LG Function: Rural Water Supply and Sanitation				6,038	10,226
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Chemonges				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for the office of DWO	DWO office	Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Construction of piped water supply system				3,038	10,226
LCII: Chemonges				3,038	10,226
Item: 312104 Other Structures					
Water quality testing	Water Office	Conditional transfer for Rural Water	N/A	3,038	0
Disilting & mapping gfs, maintance operations		Conditional transfer for Rural Water	Not Started	0	10,226
Sector: Public Sector Management				112,941	86,691
LG Function: District and Urban Administration				112,941	86,691
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,941	86,691
LCII: Chemonges				112,941	86,691
Item: 231001 Non Residential buildings (Depreciation)					
Office construction phase I	Administration	Other Transfers from Central Government	Works Underway	112,941	86,691

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		36,835	14,457
Sector: Works and Transport				14,143	6,070
LG Function: District, Urban and Community Access Roads				14,143	6,070
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,209	2,209
LCII: Cheptuya				2,209	2,209
Item: 321412 Conditional transfers to Road Maintenance					
Kapsinda		Other Transfers from Central Government	N/A	2,209	2,209
			(On procurement)		
Output: District Roads Maintainence (URF)				11,934	3,860
LCII: Cheptuya				7,718	2,997
Item: 263312 Conditional transfers for Road Maintenance					
1722 Cheptuya-Kiring		Other Transfers from Central Government	N/A	4,073	2,355
			(yett to start)		
1710 Towei-Chebonet		Other Transfers from Central Government	N/A	3,645	642
			(ongoing)		
LCII: Kapsabuko				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Lower Sipi Bridge		Other Transfers from Central Government	N/A	2,000	0
			(yet to start)		
LCII: Kongowo				2,216	863
Item: 263312 Conditional transfers for Road Maintenance					
1740 Feel free-Branch		Other Transfers from Central Government	N/A	2,216	863
			(ongoing)		
Sector: Education				18,204	4,391
LG Function: Pre-Primary and Primary Education				18,204	4,391
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,204	4,391
LCII: Cheptuya				5,782	1,460
Item: 263311 Conditional transfers for Primary Education					
Kapteka	Kapteka Ps	Conditional Grant to Primary Education	N/A	5,782	1,460
LCII: Kongowo				7,041	1,474
Item: 263311 Conditional transfers for Primary Education					
Kapsukunyo	Kapsukunyo Ps	Conditional Grant to Primary Education	N/A	7,041	1,474
LCII: Sengwel				5,381	1,457
Item: 263311 Conditional transfers for Primary Education					
Kapchai	Kapchai Ps	Conditional Grant to Primary Education	N/A	5,381	1,457

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		36,835	14,457
Sector: Health				0	1,902
<i>LG Function: Primary Healthcare</i>				0	1,902
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Cheptuya				0	1,902
Item: 263101 LG Conditional grants					
Transfer of funds to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC- Non wage	N/A	0	1,902
Sector: Water and Environment				4,489	2,094
<i>LG Function: Rural Water Supply and Sanitation</i>				4,489	2,094
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kiring				2,250	0
Item: 312104 Other Structures					
Protection of Kuruboy Spring	Chemron Village	Conditional transfer for Rural Water	Being Procured	2,250	0
Output: Construction of piped water supply system				2,239	2,094
LCII: Kongowo				2,239	2,094
Item: 312104 Other Structures					
Retention for rehab. Of Sipi -Kongowo GFS	Kapkwirwok	Conditional transfer for Rural Water	Completed	2,239	2,094

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,548	21,123
Sector: Works and Transport				37,860	11,928
LG Function: District, Urban and Community Access Roads				37,860	11,928
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,726	3,726
LCII: Siron				3,726	3,726
Item: 321412 Conditional transfers to Road Maintenance					
Kaptanya		Other Transfers from Central Government	N/A	3,726	3,726
			(On procurement)		
Output: District Roads Maintenance (URF)				34,134	8,202
LCII: Kaptokwoi				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaptokwoi Bridge		Other Transfers from Central Government	N/A	2,000	0
			(on completion)		
LCII: Kirwoko				8,004	2,631
Item: 263312 Conditional transfers for Road Maintenance					
1717 Kakwiminy-Teryet		Other Transfers from Central Government	N/A	8,004	2,631
			(yet to start)		
LCII: Ngangata				5,717	0
Item: 263312 Conditional transfers for Road Maintenance					
1721 Ngangata-Kaplelko		Other Transfers from Central Government	N/A	5,717	0
			(omgoing)		
LCII: Siron				13,542	4,171
Item: 263312 Conditional transfers for Road Maintenance					
1713 Siron-Ngangata		Other Transfers from Central Government	N/A	10,005	3,542
			(yet to start)		
1714 Kashabul-Mokotu		Other Transfers from Central Government	N/A	3,537	629
			(on going)		
LCII: Tumboboi				4,871	1,401
Item: 263312 Conditional transfers for Road Maintenance					
1744 Atar-Kamukes		Other Transfers from Central Government	N/A	4,871	1,401
			(works on going)		
Sector: Education				87,790	8,295
LG Function: Pre-Primary and Primary Education				87,790	8,295
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Ngangata				50,000	0
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	N/A	50,000	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,548	21,123
Output: PRDP-Provision of furniture to primary schools				12,650	0
LCII: Ngangata				12,650	0
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	12,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,140	8,295
LCII: Kaptokwoi				4,398	1,357
Item: 263311 Conditional transfers for Primary Education					
Kaptokwoi	Kaptokwoi PS	Conditional Grant to Primary Education	N/A	4,398	1,357
LCII: Kirwoko				3,206	1,268
Item: 263311 Conditional transfers for Primary Education					
Ngaimbirir	Ngaimbirir PS	Conditional Grant to Primary Education	N/A	3,206	1,268
LCII: Ngangata				9,045	2,694
Item: 263311 Conditional transfers for Primary Education					
Ngangata	Ngangata PS	Conditional Grant to Primary Education	N/A	9,045	2,694
LCII: Siron				3,616	1,364
Item: 263311 Conditional transfers for Primary Education					
Siron	Siron PS	Conditional Grant to Primary Education	N/A	3,616	1,364
LCII: Tumboboi				4,875	1,611
Item: 263311 Conditional transfers for Primary Education					
Tumboboi	Tumboboi PS	Conditional Grant to Primary Education	N/A	4,875	1,611
Sector: Health				81,000	900
LG Function: Primary Healthcare				81,000	900
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				81,000	0
LCII: Tumboboi				81,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Tumboboi maternity/Childrens ward Phase 1 at Tumboboi H/c	Tumboboi HC II	Conditional Grant to PHC - development	Works Underway	81,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	900
LCII: Tumboboi				0	900

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,548	21,123
Item: 263101 LG Conditional grants					
Transfer of funds to Tumboboi HC	Tumbobi HC	Conditional Grant to PHC- Non wage	N/A	0	900
Sector: Water and Environment				898	0
LG Function: Rural Water Supply and Sanitation				898	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				898	0
LCII: Tumboboi				898	0
Item: 312104 Other Structures					
Retention for Spring Protection Lot A	Tartar Village	Conditional transfer for Rural Water	N/A	898	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		352,984	44,327
Sector: Works and Transport				61,125	7,817
LG Function: District, Urban and Community Access Roads				61,125	7,817
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,869	3,869
LCII: Kapteret				3,869	3,869
Item: 321412 Conditional transfers to Road Maintenance					
Kapteret		Other Transfers from Central Government	N/A	3,869	3,869
			(On procurement)		
Output: District Roads Maintenance (URF)				15,627	3,401
LCII: Kapenguria				7,503	1,730
Item: 263312 Conditional transfers for Road Maintenance					
1709 Kapchorwa-Kakwai		Other Transfers from Central Government	N/A	5,503	1,730
			(yet to start)		
Upper Cheseber Bridge		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
LCII: Kapteret				6,124	1,672
Item: 263312 Conditional transfers for Road Maintenance					
1711 Kapteret-Kutung		Other Transfers from Central Government	N/A	6,124	1,672
LCII: Tuban				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tuban Bridge		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
Output: PRDP-District and Community Access Road Maintenance				41,629	546
LCII: Kapteret				41,629	546
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kapteret-Kutung road in Kapteret/tegeres s/c	Kapteret-Tegeres	Roads Rehabilitation Grant	N/A	41,629	546
			(graded and works on)		
Sector: Education				95,482	25,162
LG Function: Pre-Primary and Primary Education				51,898	10,593
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Kaplelko				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance toilets in Kaplelko PS	Kaplelko PS	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,898	10,593

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		352,984	44,327
LCII: Kapenguria				7,156	1,599
Item: 263311 Conditional transfers for Primary Education					
Kapenguria	Kapenguria PS	Conditional Grant to Primary Education	N/A	7,156	1,599
LCII: Kaplelko				8,453	2,788
Item: 263311 Conditional transfers for Primary Education					
Kaplelko	Kaplelko Ps	Conditional Grant to Primary Education	N/A	8,453	2,788
LCII: Kapteret				10,294	3,131
Item: 263311 Conditional transfers for Primary Education					
Kapteret ps	Kapteret Ps	Conditional Grant to Primary Education	N/A	10,294	3,131
LCII: Kaptul				2,872	1,526
Item: 263311 Conditional transfers for Primary Education					
Kaptul	Kaptul Ps	Conditional Grant to Primary Education	N/A	2,872	1,526
LCII: Tongwo				5,123	1,550
Item: 263311 Conditional transfers for Primary Education					
Tuban	Tuban PS	Conditional Grant to Primary Education	N/A	5,123	1,550
LG Function: Secondary Education				43,583	14,569
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,583	14,569
LCII: Kapteret				43,583	14,569
Item: 263319 Conditional transfers for Secondary Schools					
St Marys ss	St Marys ss	Conditional Grant to Secondary Education	N/A	43,583	14,569
Sector: Health				0	900
LG Function: Primary Healthcare				0	900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	900
LCII: Kaplelko				0	900
Item: 263101 LG Conditional grants					
Transfer of funds to kaplelko HC	Kaplelko HC	Conditional Grant to PHC Salaries	N/A	0	900
Sector: Water and Environment				196,378	10,449
LG Function: Rural Water Supply and Sanitation				196,378	10,449
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kululu				2,250	0
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		352,984	44,327
Protection of Sowo Spring	Kululu Village	Conditional transfer for Rural Water	Being Procured	2,250	0
Output: Construction of piped water supply system				105,886	10,449
LCII: Kapenguria				105,886	10,449
Item: 312104 Other Structures					
Kapteret Pipe Water Extension	Kabewa Village	Conditional transfer for Rural Water	N/A	90,000	0
Retention for Construction of Kapteret-Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	Completed	15,886	10,449
Output: PRDP-Construction of piped water supply system				88,242	0
LCII: Kapenguria				88,242	0
Item: 312104 Other Structures					
Construction of Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	N/A	88,242	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		259,495	55,426
Sector: Works and Transport				9,660	5,944
LG Function: District, Urban and Community Access Roads				9,660	5,944
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,585	1,584
LCII: Kaptono				1,585	1,584
Item: 321412 Conditional transfers to Road Maintenance					
Kaserem		Other Transfers from Central Government	N/A	1,585	1,584
			(On procurement)		
Output: District Roads Maintenance (URF)				8,075	4,360
LCII: Sirimityo				8,075	4,360
Item: 263312 Conditional transfers for Road Maintenance					
1701 Kaserem-Kapsinda		Other Transfers from Central Government	N/A	8,075	3,033
			(ongoing works)		
District Roads supervision Q1 By Road inspector		Other Transfers from Central Government	N/A	0	1,327
			(on schedule)		
Sector: Education				249,836	47,580
LG Function: Pre-Primary and Primary Education				113,826	4,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,570	0
LCII: Sirimityo				98,570	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction in Kapsukunyo P/s	Ngangat P/s	Conditional Grant to SFG	Works Underway	98,570	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,256	4,428
LCII: Sirimityo				15,256	4,428
Item: 263311 Conditional transfers for Primary Education					
Kapsirikwo	Kapsirikwo Ps	Conditional Grant to Primary Education	N/A	9,560	2,614
Kaserem	Kaserem Ps	Conditional Grant to Primary Education	N/A	5,696	1,815
LG Function: Secondary Education				136,010	43,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,010	43,152
LCII: Sirimityo				136,010	43,152
Item: 263319 Conditional transfers for Secondary Schools					
Kaserem ss	Kaserem SS	Conditional Grant to Secondary Education	N/A	136,010	43,152
Sector: Health				0	1,902
LG Function: Primary Healthcare				0	1,902

Vote: 520 Kapchorwa District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		259,495	55,426
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Sirimityo				0	1,902
Item: 263101 LG Conditional grants					
Transfer to Kaserem HC	Kaserem HC	Conditional Grant to PHC- Non wage	N/A	0	1,902

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		85,912	33,770
Sector: Works and Transport				10,304	7,408
LG Function: District, Urban and Community Access Roads				10,304	7,408
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,229	2,229
LCII: Kapchela				2,229	2,229
Item: 321412 Conditional transfers to Road Maintenance					
Kawowo		Other Transfers from Central Government	N/A	2,229	2,229
			(On procurement)		
Output: District Roads Maintenance (URF)				8,075	5,179
LCII: Chekwatit				3,216	2,918
Item: 263312 Conditional transfers for Road Maintenance					
1741 Branch-Chekwatit		Other Transfers from Central Government	N/A	3,216	2,918
			(clearance being unde)		
LCII: Kobil				4,859	2,261
Item: 263312 Conditional transfers for Road Maintenance					
1705 Kongowo-Sansara		Other Transfers from Central Government	N/A	4,859	2,261
			(To be worked on)		
Sector: Education				73,358	26,362
LG Function: Pre-Primary and Primary Education				9,636	3,505
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,636	3,505
LCII: Kobil				6,297	2,087
Item: 263311 Conditional transfers for Primary Education					
Kobil	Kobil Ps	Conditional Grant to Primary Education	N/A	6,297	2,087
LCII: Sansara				3,339	1,418
Item: 263311 Conditional transfers for Primary Education					
Sansara	Sansara Ps	Conditional Grant to Primary Education	N/A	3,339	1,418
LG Function: Secondary Education				63,722	22,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,722	22,858
LCII: Kobil				63,722	22,858
Item: 263319 Conditional transfers for Secondary Schools					
Kawowo	Kawowo SS	Conditional Grant to Secondary Education	N/A	63,722	22,858
Sector: Water and Environment				2,250	0
LG Function: Rural Water Supply and Sanitation				2,250	0
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kobil				2,250	0

Vote: 520 Kapchorwa District **2015/16 Quarter 2**

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		85,912	33,770
Item: 312104 Other Structures					
Protection of Kasakayik Spring	Kasakayik Village	Conditional transfer for Rural Water	Being Procured	2,250	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		341,452	50,147
Sector: Works and Transport				2,152	2,152
LG Function: District, Urban and Community Access Roads				2,152	2,152
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,152	2,152
LCII: Munarya				2,152	2,152
Item: 321412 Conditional transfers to Road Maintenance					
Munarya		Other Transfers from Central Government	N/A	2,152	2,152
			(On procurement)		
Sector: Education				190,233	42,611
LG Function: Pre-Primary and Primary Education				62,489	4,017
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Munarya				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block InSipi P/s	Sipi ps	Other Transfers from Central Government	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,489	4,017
LCII: Munarya				9,111	2,677
Item: 263311 Conditional transfers for Primary Education					
Sipi	Sipi PS	Conditional Grant to Primary Education	N/A	9,111	2,677
LCII: Ngasire				3,377	1,339
Item: 263311 Conditional transfers for Primary Education					
Ngasire	Ngasire PS	Conditional Grant to Primary Education	N/A	3,377	1,339
LG Function: Secondary Education				127,744	38,594
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,744	38,594
LCII: Munarya				127,744	38,594
Item: 263319 Conditional transfers for Secondary Schools					
Sipi ss	Sipi SS	Conditional Grant to Secondary Education	N/A	127,744	38,594
Sector: Health				81,000	2,683
LG Function: Primary Healthcare				81,000	2,683
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				81,000	781
LCII: Chebonet				81,000	781
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		341,452	50,147
Construction of Marternity ward and childrens ward phase 1 in Chebonet H/C 111	Chebonet H/C 111	Conditional Grant to PHC - development	Works Underway	81,000	781
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Chebonet				0	1,902
Item: 263101 LG Conditional grants					
Transfer of funds to Chebonet HC	Chebonet HC	Conditional Grant to PHC- Non wage	N/A	0	1,902
Sector: Water and Environment				68,067	2,701
LG Function: Rural Water Supply and Sanitation				68,067	2,701
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				68,067	2,701
LCII: Kakwateny				1,067	2,701
Item: 312104 Other Structures					
Retention for Spring Protection Lot B	Munarya	Conditional transfer for Rural Water	Completed	1,067	2,701
LCII: Ngasire				67,000	0
Item: 312104 Other Structures					
Pipe Water Extension to Munarya SC	Kapkwai	Conditional transfer for Rural Water	N/A	67,000	0

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		158,103	74,043
Sector: Works and Transport				14,157	8,308
LG Function: District, Urban and Community Access Roads				14,157	8,308
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,437	2,437
LCII: kapkwirwok				2,437	2,437
Item: 321412 Conditional transfers to Road Maintenance					
Sipi		Other Transfers from Central Government	N/A	2,437	2,437
			(On procurement)		
Output: District Roads Maintenance (URF)				11,720	5,871
LCII: Gamatui				2,930	2,267
Item: 263312 Conditional transfers for Road Maintenance					
1703 Sosur-Gamatui		Other Transfers from Central Government	N/A	2,930	2,267
			(on procurement)		
LCII: kapkwirwok				8,790	3,604
Item: 263312 Conditional transfers for Road Maintenance					
1706 Kapkwirwok-Kamorok		Other Transfers from Central Government	N/A	3,788	1,498
			(ongoing)		
1704 Kapkwirwok-Loch		Other Transfers from Central Government	N/A	5,002	2,107
			(on going)		
Sector: Education				139,358	61,537
LG Function: Pre-Primary and Primary Education				19,358	6,652
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,358	6,652
LCII: Gamatui				11,249	3,674
Item: 263311 Conditional transfers for Primary Education					
Gamatui Boys	Gamatui Boys PS	Conditional Grant to Primary Education	N/A	6,478	2,057
Gamatui Girls	Gamatui Girls	Conditional Grant to Primary Education	N/A	4,770	1,616
LCII: Kapkwirwok Town board				8,110	2,979
Item: 263311 Conditional transfers for Primary Education					
Kapkwirwok	Kapkwirwok Ps	Conditional Grant to Primary Education	N/A	8,110	2,979
LG Function: Secondary Education				120,000	54,884
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	54,884
LCII: Gamatui				120,000	54,884
Item: 231002 Residential buildings (Depreciation)					
Dormitory construction in Gamatui GSSS	Gamatui Girls secondary school	Other Transfers from Central Government	Works Underway	120,000	54,884

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		158,103	74,043
Sector: Health				4,588	4,198
LG Function: Primary Healthcare				4,588	4,198
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,588	2,296
LCII: Gamatui				4,588	2,296
Item: 291002 Transfers to NGOs					
Transfe of funds to	Gamatui HC II	Conditional Grant to	N/A	4,588	2,296
NGO HFS Gamatui		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Kapkwirwok Town board				0	1,902
Item: 263101 LG Conditional grants					
Transfer of funds to	Sipi HC	Not Specified	N/A	0	1,902
sipi HC					

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tegeres		<i>LCIV: Tingey</i>		143,426	24,148
Sector: Works and Transport				54,618	6,014
LG Function: District, Urban and Community Access Roads				54,618	6,014
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,613	3,613
LCII: Not Specified				3,613	3,613
Item: 321412 Conditional transfers to Road Maintenance					
Tegeres		Other Transfers from Central Government	N/A	3,613	3,613
			(On procurement)		
Output: District Roads Maintenance (URF)				10,005	2,401
LCII: Kapnyikew				5,717	0
Item: 263312 Conditional transfers for Road Maintenance					
1720 Kapnyikew-Kaplelko		Other Transfers from Central Government	N/A	5,717	0
			(works in progress)		
LCII: Kutung				4,288	2,401
Item: 263312 Conditional transfers for Road Maintenance					
1712 Kapteret-Tegeres		Other Transfers from Central Government	N/A	4,288	2,401
			(murraming being done)		
Output: PRDP-District and Community Access Road Maintenance				41,000	0
LCII: Kabat				41,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kapteret-Tegeres road in Kapteret/tegeres s/c	Tegeres-Kapteret	Roads Rehabilitation Grant	N/A	41,000	0
			(works on going on)		
Sector: Education				17,994	5,898
LG Function: Pre-Primary and Primary Education				17,994	5,898
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,994	5,898
LCII: Kapnyikew				2,710	1,009
Item: 263311 Conditional transfers for Primary Education					
Kapnyikew	Kapnyikew PS	Conditional Grant to Primary Education	N/A	2,710	1,009
LCII: Kutung				7,385	2,388
Item: 263311 Conditional transfers for Primary Education					
Tegeres	Tegeres PS	Conditional Grant to Primary Education	N/A	7,385	2,388
LCII: Tegeres				7,900	2,501
Item: 263311 Conditional transfers for Primary Education					
Kaminy	Kaminy PS	Conditional Grant to Primary Education	N/A	7,900	2,501

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tegeres		<i>LCIV: Tingey</i>		143,426	24,148
Sector: Health				40,000	1,902
LG Function: Primary Healthcare				40,000	1,902
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				40,000	0
LCII: Tegeres				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Tigrim HC, Tegeres , parish, Tegeres sub county	Tigrim HC	LGMSD (Former LGDP)	Works Underway	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,902
LCII: Tegeres				0	1,902
Item: 263101 LG Conditional grants					
Trnsfer of funds to Tegeres HC	Tegeres HC	Not Specified	N/A	0	1,902
Sector: Water and Environment				30,814	10,334
LG Function: Rural Water Supply and Sanitation				30,814	10,334
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Tegeres				2,250	0
Item: 312104 Other Structures					
Protection of Chebungai Spring	Chebungai Village	Conditional transfer for Rural Water	Being Procured	2,250	0
Output: Construction of piped water supply system				28,564	10,334
LCII: Kabat				28,564	10,334
Item: 312104 Other Structures					
Rehabilitation of Sebei College Water Scheme	Sebei College	Conditional transfer for Rural Water	N/A	23,864	0
Retention for Water Extension to Kabat	Kabat Center	Conditional transfer for Rural Water	Completed	4,700	10,334

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 520 Kapchorwa District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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