
Vote: 520 Kapchorwa District

2015/16 Quarter 4

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: 8/24/2016

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	254,000	143,481	56%
2a. Discretionary Government Transfers	1,809,795	1,707,988	94%
2b. Conditional Government Transfers	11,436,918	11,852,270	104%
2c. Other Government Transfers	1,331,610	584,904	44%
3. Local Development Grant	310,826	310,827	100%
4. Donor Funding	302,500	415,281	137%
Total Revenues	15,445,650	15,014,751	97%

Overall Expenditure Performance

<i>US\$ 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	773,946	764,514	52%	52%	99%
2 Finance	213,019	209,273	209,272	98%	98%	100%
3 Statutory Bodies	1,909,382	1,438,207	1,438,207	75%	75%	100%
4 Production and Marketing	385,536	314,558	314,457	82%	82%	100%
5 Health	3,060,046	3,670,239	3,670,217	120%	120%	100%
6 Education	6,329,216	6,645,874	6,645,364	105%	105%	100%
7a Roads and Engineering	633,414	670,844	670,842	106%	106%	100%
7b Water	539,691	548,448	548,406	102%	102%	100%
8 Natural Resources	129,352	119,835	119,463	93%	92%	100%
9 Community Based Services	542,503	394,801	394,754	73%	73%	100%
10 Planning	171,106	153,901	153,901	90%	90%	100%
11 Internal Audit	51,231	70,831	70,648	138%	138%	100%
Grand Total	15,445,650	15,010,757	15,000,045	97%	97%	100%
Wage Rec't:	8,488,365	9,171,479	9,179,639	108%	108%	100%
Non Wage Rec't:	3,700,271	3,042,547	3,024,347	82%	82%	99%
Domestic Dev't	2,954,514	2,381,451	2,380,779	81%	81%	100%
Donor Dev't	302,500	415,281	415,281	137%	137%	100%

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

The district received cumulatively an overall performance of revenue receipts of 97%, although further analysis indicates that central government transfers performed at 100% overall. The low performance was a result of low Local revenue performance at 56%, and other transfers from Central Government performing at 44%. The low local revenue performance was due to low performance of some item budgets, while for other transfers, none release funds under NUSAF2 was due to delays in the implementation of NUSAF 3. There was however over performance under Donor due more funding received under UNICEF. All funds were disbursed to the departments and spent at the departmental level. All funds received were either directly disbursed to departments or to the LLGS.

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,000	143,481	56%
Local Service Tax	50,000	42,374	85%
Animal & Crop Husbandry related levies	6,000	4,096	68%
Application Fees	25,000	25,739	103%
Business licences	3,000	351	12%
Local Hotel Tax	500	0	0%
Market/Gate Charges	2,500	105	4%
Other Fees and Charges	30,000	25,120	84%
Other licences	15,000	100	1%
Property related Duties/Fees	30,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	161	8%
Registration of Businesses	5,000	1,900	38%
Rent & Rates from other Gov't Units	25,000	2,240	9%
Sale of non-produced government Properties/assets	20,000	38,361	192%
Land Fees	40,000	2,586	6%
Rent & Rates from private entities		348	
2a. Discretionary Government Transfers	1,809,795	1,707,988	94%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569	93,121	65%
Transfer of Urban Unconditional Grant - Wage	97,234	88,550	91%
Conditional Grant to DSC Chairs' Salaries	24,336	9,193	38%
Transfer of District Unconditional Grant - Wage	1,220,041	1,191,509	98%
District Unconditional Grant - Non Wage	265,126	265,126	100%
Urban Unconditional Grant - Non Wage	60,489	60,489	100%
2b. Conditional Government Transfers	11,436,918	11,852,270	104%
Conditional Grant to Primary Salaries	3,080,970	3,340,776	108%
Conditional Grant to Secondary Education	572,745	572,745	100%
Conditional Grant to SFG	241,870	241,870	100%
Conditional Grant to NGO Hospitals	4,588	3,441	75%
Conditional Grant to Tertiary Salaries	331,745	346,299	104%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional Grant to Women Youth and Disability Grant	6,474	6,474	100%
Conditional transfer for Rural Water	461,674	461,674	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional Grant to Secondary Salaries	1,367,686	1,419,706	104%
Conditional Grant to Primary Education	247,668	243,242	98%
Conditional Grant to PHC Salaries	2,100,707	2,709,186	129%
Conditional Grant to PHC- Non wage	72,127	54,095	75%
Conditional Grant to PAF monitoring	42,248	42,248	100%
Conditional Transfers for Primary Teachers Colleges	135,971	135,971	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	1,798	1,798	100%
Conditional Grant to District Hospitals	437,577	403,183	92%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	8,663	75%
Conditional Grant to Functional Adult Lit	7,098	7,096	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to PHC - development	181,879	181,879	100%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Pension and Gratuity for Local Governments	938,516	975,756	104%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	61,224	75%
Pension for Teachers	331,631	0	0%
Roads Rehabilitation Grant	82,629	82,629	100%
Construction of Secondary Schools	120,000	120,000	100%
Conditional transfers to Special Grant for PWDs	13,517	13,517	100%
Conditional transfers to School Inspection Grant	21,329	21,329	100%
Conditional transfers to Production and Marketing	61,821	78,821	127%
Conditional transfers to DSC Operational Costs	25,056	18,792	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712	82,142	46%
Conditional Grant to Agric. Ext Salaries	109,698	51,714	47%
2c. Other Government Transfers	1,331,610	584,904	44%
Roads Maintenance- URF	438,110	93,378	21%
Other Transfers from Central Government	215,000	405,584	189%
NUSAF 2	600,000	5,000	1%
Funds from Trade Ministry	26,000	43,074	166%
FGM Grant from MOGL	52,500	37,868	72%
3. Local Development Grant	310,826	310,827	100%
LGMSD (Former LGDP)	310,826	310,827	100%
4. Donor Funding	302,500	415,281	137%
WHO	88,000	125,001	142%
UNICEF/GAVI	108,000	124,577	115%
UNICEF OVC		116,927	
HIV Aids/Global fund	40,000	0	0%
PACE	4,000	930	23%
SDS-USAID	62,500	47,845	77%
Total Revenues	15,445,650	15,014,751	97%

(i) Cumulative Performance for Locally Raised Revenues

Performance of local revenue was slightly above average with a total of about 145M realized compared to 254M received in the last financial year. The low performance was mainly a result of under collections realized from most items with nil or little returns from most items

(ii) Cumulative Performance for Central Government Transfers

The district received lower than the budgeted revenue from other government transfers mainly due to non-release of the NUSAF 3 funds from OPM as the program activities were rolled to next FY

(iii) Cumulative Performance for Donor Funding

By end of the FY the Donor funding support realized was more than the budget, with over 400M realized compared to a budget of about 200M. The higher performance was mainly a result of more release of funds for UNICEF activities mainly for birth registration of under eighteen old children.

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	682,286	508,486	75%	170,576	131,092	77%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,248	17,782	216%	2,062	8,500	412%
Locally Raised Revenues	63,400	38,245	60%	15,850	13,736	87%
Multi-Sectoral Transfers to LLGs	76,729	0	0%	19,183	0	0%
District Unconditional Grant - Non Wage	41,037	51,584	126%	10,260	18,140	177%
Urban Unconditional Grant - Non Wage	60,489	60,489	100%	15,123	16,769	111%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%	24,310	0	0%
Transfer of District Unconditional Grant - Wage	305,150	310,386	102%	76,289	66,447	87%
<i>Development Revenues</i>	798,867	265,460	33%	199,719	0	0%
LGMSD (Former LGDP)	135,019	203,837	151%	33,757	0	0%
Other Transfers from Central Government	600,000	5,000	1%	150,000	0	0%
Multi-Sectoral Transfers to LLGs	63,848	56,624	89%	15,962	0	0%
Total Revenues	1,481,154	773,946	52%	370,296	131,092	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	678,286	499,053	74%	169,569	147,550	87%
Wage	402,384	310,386	77%	100,590	66,447	66%
Non Wage	275,902	188,668	68%	68,979	81,103	118%
<i>Development Expenditure</i>	802,867	265,460	33%	200,726	63,040	31%
Domestic Development	802,867	265,460	33%	200,726	63,040	31%
Donor Development	0	0		0	0	
Total Expenditure	1,481,153	764,514	52%	370,295	210,590	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,433	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,433	1%			

The department received overall resources of about 35% in Q4, and cumulative of revenue by end of the quarter of 52% of the overall budget. The low performance was a result of over budgeting and most of the allocated funds were utilized by end of the quarter, hence there was no unspent balance.

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

The majority of the activities undertaken were paid during the quarter. Unspent balance was due to delays in clearing allocated funds under the IFMS system and the STA.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	70
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	14	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	0	1
No. of solar panels purchased and installed (PRDP)	0	1
No. of administrative buildings constructed (PRDP)	2	1
Function Cost (US\$ '000)	1,481,153	764,514
Cost of Workplan (US\$ '000):	1,481,153	764,514

Activities undertaken in the quarter were mainly routine, which included payment for office /building block construction, within the district headquarter Monitoring and support, supervision, Office maintenance, payment for utilities, provision of welfare items, travel inland allowances paid, Transfer of funds to LLG, payment for Airtimem, repair of office vehicles.

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	207,773	98%	52,007	48,093	92%
Conditional Grant to PAF monitoring	10,000	13,947	139%	2,500	7,500	300%
Locally Raised Revenues	25,000	17,000	68%	6,250	3,000	48%
District Unconditional Grant - Non Wage	15,000	29,656	198%	3,000	14,507	484%
Transfer of District Unconditional Grant - Wage	161,019	147,170	91%	40,257	23,086	57%
<i>Development Revenues</i>	2,000	1,500	75%	500	0	0%
LGMSD (Former LGDP)	2,000	1,500	75%	500	0	0%
Total Revenues	213,019	209,273	98%	52,507	48,093	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,019	207,772	98%	52,007	63,091	121%
Wage	161,019	155,692	97%	45,256	38,084	84%
Non Wage	50,000	52,080	104%	6,751	25,007	370%
<i>Development Expenditure</i>	2,000	1,500	75%	500	1,500	300%
Domestic Development	2,000	1,500	75%	500	1,500	300%
Donor Development	0	0		0	0	
Total Expenditure	213,019	209,272	98%	52,507	64,591	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Finance sector overall received all revenue, with most of them performing above planned eg PAF at 300% and 139 % cumulatively. The over performance was as a result of little releases in the previous quarters and also because we held joint monitoring programs with other sectors. Local Revenue performed at below planned at 50 % in the quarter and by end of the FY the performance stood at 68% only. This low performance was a result of other district commitments especially the new council operations-Inauguration and council sitting, which came in at the end of the FY. The expenditures of the department were mainly on routine activities, leading to overall expenditure of 123% with no unspent balance realized.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	15-7-15
Value of LG service tax collection	50000000	42374000
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	203500000	143481000
Date of Approval of the Annual Workplan to the Council	20/4/2016	11/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	11-02-2016
Date for submitting annual LG final accounts to Auditor General	31-8-2015	31-8-2015
Function Cost (UShs '000)	213,019	209,272
Cost of Workplan (UShs '000):	213,019	209,272

Most of the activities were routine mainly on management and documentation of the financial transactions in the district. Support to LLGS and departments on financial matters. Preparation of the financial reports for the quarter, budget for the FY 2016/17, and presentation to the council for approval

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	1,438,207	75%	476,563	244,249	51%
Conditional transfers to Contracts Committee/DSC/PA	81,633	61,224	75%	20,409	0	0%
Conditional Grant to PAF monitoring	8,000	5,407	68%	2,000	3,407	170%
Conditional transfers to DSC Operational Costs	25,056	18,792	75%	6,264	0	0%
Conditional transfers to Councillors allowances and E	178,712	82,142	46%	44,678	0	0%
Pension for Teachers	331,631	0	0%	82,910	0	0%
Pension and Gratuity for Local Governments	938,516	975,756	104%	234,629	144,147	61%
Locally Raised Revenues	60,000	60,772	101%	15,000	25,823	172%
District Unconditional Grant - Non Wage	73,951	81,000	110%	17,701	33,000	186%
Conditional Grant to DSC Chairs' Salaries	24,336	9,193	38%	6,084	9,193	151%
Conditional transfers to Salary and Gratuity for LG ele	142,569	93,121	65%	35,643	17,678	50%
Transfer of District Unconditional Grant - Wage	44,978	50,800	113%	11,245	11,000	98%
Total Revenues	1,909,382	1,438,207	75%	476,563	244,249	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,909,382	1,438,207	75%	476,563	325,208	68%
Wage	225,262	163,079	72%	173,215	31,519	18%
Non Wage	1,684,120	1,275,128	76%	303,348	293,689	97%
<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	1,438,207	75%	476,563	325,208	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received less revenue than expected in the quarter with a cumulative performance of 75% by end of the quarter four. The low performance was mainly a result of non release of PAF funds, 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

There was no unspent balance on account

(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 4****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	70
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	2	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	15
Function Cost (US\$ '000)	1,909,382	1,438,207
Cost of Workplan (US\$ '000):	1,909,382	1,438,207

The main activities in the department were the normal recurrent activities, meetings of statutory boards-DSC, PAC Land board and contracts/procurement, council Committees, including advertisement of bids, receipt of bids, evaluation and award of contracts. Staff matters were also handled, including lifting of an interdiction, promotion of some staff and retirement. The land board and PAC also sat and deliberated accordingly. Council committee sat and discussed sector reports and workplans as well. Monitoring and support supervision was also done by the executive. The new council was inaugurated and they later sat as a full council to elect the office bearers during their full council.

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	287,622	88%	81,880	50,089	61%
Conditional Grant to Agric. Ext Salaries	109,698	51,714	47%	27,426	25,285	92%
Conditional transfers to Production and Marketing	13,797	51,885	376%	3,450	10,519	305%
Locally Raised Revenues	12,000	955	8%	3,000	805	27%
Other Transfers from Central Government	26,000	43,074	166%	6,500	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	160,017	138,494	87%	40,004	13,480	34%
<i>Development Revenues</i>	58,024	26,936	46%	14,506	4,936	34%
Conditional transfers to Production and Marketing	48,024	26,936	56%	12,006	4,936	41%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	385,536	314,558	82%	96,386	55,025	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,512	287,621	88%	81,874	99,240	121%
Wage	269,715	190,208	71%	67,421	38,764	57%
Non Wage	57,797	97,414	169%	14,453	60,476	418%
<i>Development Expenditure</i>	58,024	26,836	46%	14,512	26,325	181%
Domestic Development	58,024	26,836	46%	14,512	26,325	181%
Donor Development	0	0		0	0	
Total Expenditure	385,536	314,457	82%	96,386	125,564	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101	0%			

The department received quarter four operational funds, of 61 % in the quarter, which had cumulated to 88% . The low revenue received was mainly because the department did not receive funding under local revenue, none wage and other transfers. The low release resulted from other council priorities especially the operations of council during the quarter. This led to an overall revenue for the department of 82% by end of quarter four. The expenses of the sector went to the planned activities of wage and recurrent expenses , monitoring and supervision , construction of a fish breeding pond, vaccination of animals among others and there was no unspent balance by end of the quarter.

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

There were no unspent balances by end of the Financial year

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	20000	6000
No. of livestock by type undertaken in the slaughter slabs	400	1500
No. of fish ponds stocked	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	352,663	273,403
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	8
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	40	5
No. of enterprises linked to UNBS for product quality and standards	2	2
No of cooperative groups supervised	30	50
No. of cooperative groups mobilised for registration	10	55
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	20
No. of opportunities identified for industrial development		4
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	4	7
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	32,873	41,054
Cost of Workplan (US\$ '000):	385,536	314,457

The main activities undertaken in the quarter included inspection and monitoring of Agro input dealers to ensure quality assurance, travel inland especially to submit reports and workplans, paid for internet airtime. Paid for retention construction works and new works. Vaccinations against CBPP in cattle. Serviced the office vehicle. Paid power bill and other maintenance expenses.

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Workplan 5: Health****(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>	2,354,998	2,881,204	122%	588,750	768,785	131%
Conditional Grant to PHC Salaries	2,100,707	2,709,186	129%	525,177	767,085	146%
Conditional Grant to PHC- Non wage	72,127	54,095	75%	18,032	0	0%
Conditional Grant to District Hospitals	137,577	103,183	75%	34,394	0	0%
Conditional Grant to NGO Hospitals	4,588	3,441	75%	1,147	0	0%
Locally Raised Revenues	24,000	11,300	47%	6,000	1,700	28%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Revenues</i>	705,048	789,035	112%	176,262	23,306	13%
Conditional Grant to District Hospitals	300,000	300,000	100%	75,000	0	0%
Conditional Grant to PHC - development	181,879	181,879	100%	45,470	0	0%
Donor Funding	188,169	272,303	145%	47,042	23,306	50%
LGMSD (Former LGDP)	35,000	34,853	100%	8,750	0	0%
Total Revenues	3,060,046	3,670,239	120%	765,012	792,091	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,354,999	2,881,182	122%	588,750	809,353	137%
Wage	2,100,707	2,709,186	129%	525,177	767,085	146%
Non Wage	254,291	171,996	68%	63,573	42,268	66%
<i>Development Expenditure</i>	705,048	789,035	112%	176,262	453,282	257%
Domestic Development	516,879	516,732	100%	129,220	294,814	228%
Donor Development	188,169	272,303	145%	47,042	158,469	337%
Total Expenditure	3,060,047	3,670,217	120%	765,012	1,262,636	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		22	0%			

The department received both recurrent, wage, and capital revenues as well as donor funds from Implementing partners like GAVI, , SDS, WHO, and UNICWEF. There was however low PHC salary release, LR and NW to the sector. The low salary release is a budget issue, while the LR none release to the sector was because the district had critical council, administrative 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 96% by end of quarter four. The fourth quarter expenditures were basically on recurrent and Capital Expenditures.

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

The contracts were completed and payments of Certificate to the contractors was made before the end of Financial year, hence no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	21	21
No. of VHT trained and equipped (PRDP)	0	101
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
%age of approved posts filled with trained health workers	85	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	9194
No. and proportion of deliveries in the District/General hospitals	3000	3000
Number of total outpatients that visited the District/ General Hospital(s).	42000	44148
Number of outpatients that visited the NGO Basic health facilities	5000	4408
Number of inpatients that visited the NGO Basic health facilities	500	256
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	68
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	432
Number of trained health workers in health centers	350	405
No.of trained health related training sessions held.	12	30
Number of outpatients that visited the Govt. health facilities.	150000	137519
Number of inpatients that visited the Govt. health facilities.	2500	2566
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1999
%age of approved posts filled with qualified health workers	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	4000	2901
No of staff houses rehabilitated	0	1
No of maternity wards constructed (PRDP)	2	2
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	3	3
Function Cost (US\$ '000)	3,060,047	3,670,217
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,060,047	3,670,217

The department undertook a numbe of activities including, -Conducted support supervision as planned for the 9 health facilities. 1 extended DHMT was held as planned. Support sub county health workers on delivery of sputum. Conducted Mass polio immunization, introduction of IPV Vaccines, EPI out reaches and SWITCH activities. Conducted disease surveillance activities,Held DMC meeting and cold chain maintenace.

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	6,271,604	105%	1,487,308	1,750,566	118%
Conditional Grant to Tertiary Salaries	331,745	346,299	104%	82,937	96,618	116%
Conditional Grant to Primary Salaries	3,080,970	3,340,776	108%	770,244	876,126	114%
Conditional Grant to Secondary Salaries	1,367,686	1,419,706	104%	341,923	395,120	116%
Conditional Grant to Primary Education	247,668	243,242	98%	61,917	82,556	133%
Conditional Grant to Secondary Education	572,745	572,745	100%	143,187	190,915	133%
Conditional transfers to School Inspection Grant	21,329	21,329	100%	5,333	5,332	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	135,971	135,971	100%	33,995	45,324	133%
Locally Raised Revenues	10,000	1,989	20%	2,500	1,000	40%
Other Transfers from Central Government		6,153		0	0	
District Unconditional Grant - Non Wage	8,000	3,102	39%	2,000	1,102	55%
Transfer of District Unconditional Grant - Wage	75,047	82,293	110%	18,772	23,807	127%
<i>Development Revenues</i>	380,054	374,270	98%	93,765	0	0%
Conditional Grant to SFG	241,870	241,870	100%	60,469	0	0%
Construction of Secondary Schools	120,000	120,000	100%	30,000	0	0%
LGMSD (Former LGDP)	5,000	12,400	248%	0	0	
Multi-Sectoral Transfers to LLGs	13,184	0	0%	3,296	0	0%
Total Revenues	6,329,216	6,645,874	105%	1,581,074	1,750,566	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,949,162	6,271,594	105%	1,538,308	1,758,623	114%
Wage	4,855,448	5,189,073	107%	1,305,555	1,391,671	107%
Non Wage	1,093,714	1,082,520	99%	232,752	366,952	158%
<i>Development Expenditure</i>	380,054	373,770	98%	41,520	216,564	522%
Domestic Development	380,054	373,770	98%	41,520	216,564	522%
Donor Development	0	0		0	0	
Total Expenditure	6,329,216	6,645,364	105%	1,579,828	1,975,187	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		500	0%			
Domestic Development		500	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		510	0%			

The department realized an overall revenue of 100% in all the conditional grants(development and recurrent grants).Q 4 releases overall was 118% and cumulatively of 105%, although local revenue was low at 40 % for the quarter. This was because of low local revenue performance and the need to fund urgent council sessions following the coming in of the new council/ Expenditures during the quarter led to no unspent balance despite the challenges faced due to the introduction of the single treasury account in the middle of the FY

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

The single treasury account created some challenges as the shift occurred in the middle of the FY. The sector could not ascertain any balance yet some payments couldn't go through at the end of FY.

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	552
No. of qualified primary teachers	552	552
No. of pupils enrolled in UPE	32000	25499
No. of student drop-outs	320	230
No. of Students passing in grade one	100	76
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	36
Function Cost (US\$ '000)	3,583,708	3,837,802
Function: 0782 Secondary Education		
No. of students passing O level	800	186
No. of students sitting O level	1000	986
No. of students enrolled in USE	6400	6400
No. of teaching and non teaching staff paid	160	160
Function Cost (US\$ '000)	2,060,431	2,112,451
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	580,271
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	83
No. of secondary schools inspected in quarter	14	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	106,376	110,136
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	4,704
Cost of Workplan (US\$ '000):	6,329,216	6,645,364

Salary payments were made on time. Monitoring and supervision of learning at schools was conducted with some activities spilling to July 2016. The single treasury account created some challenges as the shift occurred in the middle of the FY. The development activities were all completed including classroom construction, completion and supply of desks to some schools .

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(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>	110,099	62,331	57%	27,527	13,858	50%
Locally Raised Revenues	20,000	141	1%	5,000	0	0%
Unspent balances – Other Government Transfers		4,700		0	0	
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	85,099	55,490	65%	21,277	13,858	65%
<i>Development Revenues</i>	523,315	608,512	116%	130,828	358,836	274%
Roads Rehabilitation Grant	82,629	82,629	100%	20,658	0	0%
Other Transfers from Central Government	438,110	525,884	120%	109,526	358,836	328%
Multi-Sectoral Transfers to LLGs	2,576	0	0%	644	0	0%
Total Revenues	633,414	670,844	106%	158,355	372,694	235%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,099	62,331	57%	27,530	19,136	70%
Wage	85,099	55,491	65%	21,280	13,858	65%
Non Wage	25,000	6,840	27%	6,250	5,278	84%
<i>Development Expenditure</i>	523,315	608,511	116%	130,825	386,411	295%
Domestic Development	523,315	608,511	116%	130,825	386,411	295%
Donor Development	0	0		0	0	
Total Expenditure	633,414	670,842	106%	158,355	405,548	256%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department received Recurrent revenue of 50% and 57% in Q4 and mainly under URF and cumulative revenues of 57% and 106% respectively. The overall revenue performance was 68% and 87% respectively for Q4 and end of the FY. The low revenue performance was because of nonrelease of funds under local revenue and less release of non wage due to the many council commitments. The expenditures were 266% for Q4 and 106% by end of the FY. The higher expenses in Q4 was because we had rolled over funds from the previous quarter, and we received more than the budgeted amount by end of the FY

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

No unspent balances, retentions budgeted for F/Y 2016/17

(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 4****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	40
Length in Km of Urban unpaved roads routinely maintained	25	23
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	160	158
Length in Km of District roads periodically maintained	5	14
No. of bridges maintained	7	1
Length in Km of District roads maintained.	8.8	11
Function Cost (UShs '000)	633,414	670,842
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,414	670,842

Routine manual maintenance has been undertaken, salaries for three month paid, Rehabilitation of Tegeres-Kapteret and Kapteret-Kutung completed, Chema-Burkoyen works completed, Yembek bridge completed, Yembek-loch, Kapenguria-kapkwai among others road works routine mechanized also completed. We also undertook monitoring of council projects during the quarter

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Workplan 7b: Water****(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>	70,264	86,774	123%	17,566	24,522	140%
Conditional Grant to Urban Water	16,000	16,000	100%	4,000	4,000	100%
Sanitation and Hygiene	22,000	22,000	100%	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	48,774	156%	7,816	15,022	192%
<i>Development Revenues</i>	469,427	461,674	98%	117,359	0	0%
Conditional transfer for Rural Water	461,674	461,674	100%	115,420	0	0%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,753	0	0%	939	0	0%
Total Revenues	539,691	548,448	102%	134,925	24,522	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,264	86,732	123%	17,566	27,022	154%
Wage	31,264	48,732	156%	7,816	15,022	192%
Non Wage	39,000	38,000	97%	9,750	12,000	123%
<i>Development Expenditure</i>	469,427	461,674	98%	117,359	331,525	282%
Domestic Development	469,427	461,674	98%	117,359	331,525	282%
Donor Development	0	0		0	0	
Total Expenditure	539,691	548,406	102%	134,925	358,547	266%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42	0%			

The water department had by end of Q4 recieved an overall recurrent revenue of 140%, and cumulatively revenue of total of 125% .The expenses were at 266% for Q4 and cumulative expenditure of 102%. The high expenses of Q 4 was because of roled over funds from Q3. All planned projects are complete and hence no unspwnt balance by end of quarter four..

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

The unspent balance as per closing balance was zero

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of springs protected	5	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
No. of supervision visits during and after construction	24	24
No. of water points tested for quality	30	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality		30
No. of water and Sanitation promotional events undertaken	25	25
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	9
Function Cost (US\$ '000)	519,938	530,984
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Length of pipe network extended (m)	1000	1000
No. of new connections	32	30
Function Cost (US\$ '000)	19,753	17,422
Cost of Workplan (US\$ '000):	539,691	548,406

The main activities were implementation of water project by contractors-(GFS construction of kapenguria-Ngangtata, and Gamogo GFS among others), Monitoring of projects by stakeholders, soft ware activities-Socail mobilizers meetings, district cordination meetings, sanitation meetings and Home improvement campaign in selected subcounties of Gamogo and Chepterech

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	118,835	93%	31,941	29,591	93%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (11,550	8,663	75%	2,889	0	0%
Locally Raised Revenues	10,000	1,825	18%	2,500	693	28%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	98,202	107,347	109%	24,552	28,898	118%
<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	119,835	93%	32,341	29,591	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,752	118,463	93%	31,941	32,101	101%
Wage	98,202	107,195	109%	24,538	28,898	118%
Non Wage	29,550	11,268	38%	7,403	3,203	43%
<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	119,463	92%	32,341	32,101	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		372	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		372	0%			

The revenues of the department fell short of the budget (93% recurrent for Q4 and also by end of the FY due to low local revenue released to the department because the district had council meetings to fund amidst little revenue collected. The Paf expected was not released to the sector as a joint monitoring was undertaken under Finance and Administration. In summary for Q4 we received 91% and a cumulative revenue of 93%. The expenses were mainly on recurrent salary expense and bank charges. Expenditure performance stood at 101%, there was no balance of unspent balance.

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

There was no unspent balance by end of the FY

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	1
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	1	60
No. of monitoring and compliance surveys undertaken		1
No. of new land disputes settled within FY	1	2
Function Cost (US\$ '000)	129,352	119,463
Cost of Workplan (US\$ '000):	129,352	119,463

The activities were generally on river bank management of Kaptokwoi and sipi in Kapchesombe/Kapteret /Kapchorw TC /kaptanya and Lower kawowo/kapsinda subcounties respectively. Others included wetland protection programs in kapsinda, kawowo, Gamogo and Kaptanya LLGS, and maintenance activities including supervision and monitoring of environmental issues in production sites-quarrying and coffee processing units in the district among others .

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	237,501	75%	71,884	63,040	88%
Conditional Grant to Functional Adult Lit	7,098	7,096	100%	1,776	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	1,798	100%	451	450	100%
Conditional Grant to Women Youth and Disability Gr	6,474	6,474	100%	1,620	1,619	100%
Conditional transfers to Special Grant for PWDs	13,517	13,517	100%	3,380	3,379	100%
Locally Raised Revenues	4,000	930	23%	1,000	930	93%
Other Transfers from Central Government	108,000	38,200	35%	19,500	19,100	98%
District Unconditional Grant - Non Wage	2,000	3,000	150%	500	1,000	200%
Transfer of District Unconditional Grant - Wage	174,619	166,485	95%	43,657	34,789	80%
<i>Development Revenues</i>	224,996	157,300	70%	55,874	95,262	170%
Donor Funding	32,250	37,705	117%	8,062	0	0%
LGMSD (Former LGDP)	33,246	24,333	73%	8,312	0	0%
Other Transfers from Central Government	159,500	95,262	60%	39,500	95,262	241%
Total Revenues	542,503	394,801	73%	127,759	158,302	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	317,506	237,454	75%	74,137	75,188	101%
Wage	174,619	166,439	95%	41,045	34,789	85%
Non Wage	142,887	71,015	50%	33,092	40,399	122%
<i>Development Expenditure</i>	224,996	157,300	70%	53,621	119,595	223%
Domestic Development	192,746	119,595	62%	45,558	119,595	263%
Donor Development	32,250	37,705	117%	8,063	0	0%
Total Expenditure	542,502	394,754	73%	127,758	194,783	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		47	0%			

The community sector received 90% of the Total Budget for the with , 8% of YLP funds not received due budget cut and 2% for local revenue which is still a challenge to the department. The department did not receive local revenue due to urgent council activities following the coming in of a new council.

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

Funds received in the department were spent accordingly in totality.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 520 Kapchorwa District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	0
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	300	300
No. of children cases (Juveniles) handled and settled	80	1
No. of Youth councils supported	60	0
No. of assisted aids supplied to disabled and elderly community	12	10
<i>Function Cost (UShs '000)</i>	542,502	394,754
<i>Cost of Workplan (UShs '000):</i>	542,502	394,754

Facilitated Transfer 3 (three) PWDs Groups Funds to their accounts, Monitoring of PWDs Groups, Transferred CDD Funds to Subcounty Accounts for on ward transfer to beneficiary groups, conduct FAL meetings and monitoring and CDOs quarterly meeting, facilitated FGM activities across the district and nearby District of Bukwo ,Kween and Amudat .

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	43,858	56%	19,509	10,839	56%
Conditional Grant to PAF monitoring	14,001	4,112	29%	3,501	830	24%
Locally Raised Revenues	9,600	4,324	45%	2,400	1,324	55%
District Unconditional Grant - Non Wage	9,409	4,750	50%	2,202	1,000	45%
Transfer of District Unconditional Grant - Wage	45,615	30,672	67%	11,406	7,685	67%
<i>Development Revenues</i>	92,481	110,043	119%	650	704	108%
Donor Funding	82,081	105,273	128%	0	704	
LGMSD (Former LGDP)	10,400	4,770	46%	650	0	0%
Total Revenues	171,106	153,901	90%	20,159	11,543	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,625	43,858	56%	17,038	12,770	75%
Wage	45,615	30,672	67%	8,781	7,685	88%
Non Wage	33,010	13,186	40%	8,257	5,085	62%
<i>Development Expenditure</i>	92,481	110,043	119%	3,121	14,306	458%
Domestic Development	10,400	4,770	46%	2,600	704	27%
Donor Development	82,081	105,273	128%	521	13,602	2611%
Total Expenditure	171,106	153,901	90%	20,159	27,076	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received an overall revenue in quarter four of 56%. This was a result of none release of local revenue and NW to the department due to commitments like council meetings and its inauguration activities/meetings. The expenditure performance was mainly on salaries and office operations/maintenance and there was no unspent balance by end of the FY

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

There were no balance of funds by the sector

(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	7
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	171,106	153,901
Cost of Workplan (UShs '000):	171,106	153,901

The department undertook its mandatory activities of planning and budgeting especially during the approval process of the workplans and budget, including printing and distribution of birth certificates to the registered children under 18

Vote: 520 Kapchorwa District

2015/16 Quarter 4

Workplan 10: Planning

Years, preparation and submission of reports and final performance contract was also undertaken

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	69,831	140%	12,510	18,577	148%
Conditional Grant to PAF monitoring		1,000		0	0	
Locally Raised Revenues	6,000	6,000	100%	1,500	2,000	133%
District Unconditional Grant - Non Wage	5,000	9,232	185%	1,250	2,156	172%
Transfer of District Unconditional Grant - Wage	39,031	53,598	137%	9,760	14,421	148%
<i>Development Revenues</i>	1,200	1,000	83%	300	0	0%
LGMSD (Former LGDP)	1,200	1,000	83%	300	0	0%
Total Revenues	51,231	70,831	138%	12,810	18,577	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,031	69,719	139%	12,510	19,491	156%
Wage	39,031	53,486	137%	9,759	14,711	151%
Non Wage	11,000	16,232	148%	2,751	4,780	174%
<i>Development Expenditure</i>	1,200	929	77%	300	0	0%
Domestic Development	1,200	929	77%	300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,231	70,648	138%	12,810	19,491	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112	0%			
<i>Development Balances</i>		71	6%			
Domestic Development		71	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183	0%			

Revenues received by the department was over 100%. The over performance was a result of release of funds under NW of to undertake special audit program as directed , there was also an issue of under budget as we received additional staff during the FY after the budget had been approved hence additional running and operational costs. The expenses of the department were mainly on routine activities of auditing and verification of stores including salary for staff.

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

There were no unspent balance

(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	60
Date of submitting Quaterly Internal Audit Reports	15/7/2015	15/7/16
Function Cost (UShs '000)	51,231	70,648
Cost of Workplan (UShs '000):	51,231	70,648

The department undertook Auditing of LLS , District programs and department including the verification of stores/ drugs.. We also Prepared the quarterly report and submitted to the ministry /chairpersons office /AG

Vote: 520 Kapchorwa District

2015/16 Quarter 4

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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 District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra

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

<i>General Staff Salaries</i>		66,447
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Books, Periodicals & Newspapers</i>		720
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Welfare and Entertainment</i>		1,566
<i>Printing, Stationery, Photocopying and Binding</i>		2,742
<i>IFMS Recurrent costs</i>		12,025
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		350
<i>Cleaning and Sanitation</i>		697
<i>Consultancy Services- Short term</i>		10,626
<i>Travel inland</i>		17,657
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,058
<i>Maintenance – Other</i>		11,827
<i>Wage Rec't:</i>	100,590	66,447
<i>Non Wage Rec't:</i>	29,407	52,841
<i>Domestic Dev't:</i>	150,000	11,827
<i>Donor Dev't:</i>		
Total	279,997	131,115

Output: Human Resource Management Services

Non Standard Outputs:

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

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		206
Printing, Stationery, Photocopying and Binding		0
IPPS Recurrent Costs		1,230
Travel inland		1,010
Wage Rec't:		
Non Wage Rec't:	5,250	2,446
Domestic Dev't:		
Donor Dev't:		
Total	5,250	2,446
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	1 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)
Availability and implementation of LG capacity building policy and plan	Yes (District level, managed by t Human resource deparment)	yes (District level, managed by t Human resource deparment)
Non Standard Outputs:	Preparation and presentation of CBP to the council for approval	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas
Staff Training		14,213
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	5,521	14,213
Donor Dev't:		
Total	6,771	14,213
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	70 (Posting of filled positions)	10 (Extention staff recruited , appointemnt letters issued,)
Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya
Travel inland		2,300
Wage Rec't:		
Non Wage Rec't:	2,000	2,300
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,300

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Output: Public Information Dissemination		
Non Standard Outputs:	Maintenance of district web site, Production of Jingles /radio spots for development programm. Procurement of office stationary and equipment I for office operations.,media brerfings.	Maintenance of district web site, Production of Jingles /radio spots for development programm. Procurement of office stationary and equipment I for office operations.,media brerfings.
Travel inland		2,715
Wage Rec't:		
Non Wage Rec't:	1,000	2,715
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,715
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (visit iffereent sites on monotoring of programme implementation)	1 (visit iffereent sites on monotoring of programme implementation)
No. of monitoring reports generated	1 (Quarterly reports prepared and shared)	1 (Quarterly reports prepared and shared)
Non Standard Outputs:	In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc	Different sites being worked on including health units, staff houses, schools and production sites, water facilities etc
Travel inland		10,550
Wage Rec't:		
Non Wage Rec't:	1,000	10,550
Domestic Dev't:		
Donor Dev't:		
Total	1,000	10,550
Output: Records Management Services		
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers
Printing, Stationery, Photocopying and Binding		120
Postage and Courier		51
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	1,250	1,971
Domestic Dev't:		
Donor Dev't:		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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>Total</i>	1,250	1,971
Output: Information collection and management		
Non Standard Outputs:	Data collection , analysis and dissemination for informed decision making , purchase office stationary.	Data collection , analysis and dissemination for informed decision making , purchase office stationary.
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000
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	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
<i>Allowances</i>		370
<i>Advertising and Public Relations</i>		6,550
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,290	7,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,290	7,280
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	1 (payments made for the work done. Works still at foundation level and to take some time)
No. of solar panels purchased and installed	0 (None)	1 (Construction of office block done to slab level)
No. of existing administrative buildings rehabilitated	0 (None)	1 (Construction of office block done to slab level)

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
1a. Administration		
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
<i>Non Residential buildings (Depreciation)</i>		37,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,236	37,000
<i>Donor Dev't:</i>		0
Total	28,236	37,000

Additional information required by the sector on quarterly Performance

The office block is at slab level and it requires more funds for it to move on.

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

Date for submitting the Annual Performance Report	15-7-2015 (District kokhall and other committee rooms)	15-7-15 (District kokhall and other committee rooms.)
Non Standard Outputs:	N/A	Provision of staff welfare, stationary and sanitary facilities, payment of salaries for quarter four, Management and recording of financial transactions preparation and submission of reports to relevant stake holders, service of computers, purchase of t
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		770
<i>General Staff Salaries</i>		38,084
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Staff Training</i>		1,080
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Cleaning and Sanitation</i>		181
<i>Travel inland</i>		5,786
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Other</i>		2,520
<i>Wage Rec't:</i>	45,256	38,084
<i>Non Wage Rec't:</i>	3,589	14,997
<i>Domestic Dev't:</i>	500	1,500
<i>Donor Dev't:</i>		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
<i>Total</i>	49,345	54,581
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	1125 (Subcounties)	0 (None)
Value of LG service tax collection	0 (District headquarters and subcounties)	0 (nil)
Value of Other Local Revenue Collections	125 (District headquarters and subcounties)	23907000 (From the different sources of revenue including business licences, revenue from None produced goods & sale of bonded off assets)
Non Standard Outputs:	N/A	none
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,125	3,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(District kokhall and committee)	11/5/2016 (Budget approved by district council in the District kokhall after committees considered the same in committee meetings.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (District council hall)	11-02-2016 (in the district kok hall)
Non Standard Outputs:	N/A	preparation of the budgets and workplans, consolidation, preparation for the council and presentation of the budget and workplan documents
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	2,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	787	2,410
Output: LG Expenditure management Services		
Non Standard Outputs:	District accounts office	Expenditure transactions, authorised and processed through the system and EFTS generated in this quarter through a single account TSA. Generation of reports

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	750	2,200
Domestic Dev't:		
Donor Dev't:		
Total	750	2,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Office of Auditor general Mbale)	31-8-2015 (Office of Auditor general Mbale)
Non Standard Outputs:		preparation of monthly reports and the annual report for submission to Accountants General Office
Travel inland		2,400
Wage Rec't:		
Non Wage Rec't:	500	2,400
Domestic Dev't:		
Donor Dev't:		
Total	500	2,400

Additional information required by the sector on quarterly Performance**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 LCIMs for all s/cs and Tc, office operations. Payment of local government staff and education sector pensioners stationary, office equipment, furniture , monitoring of proj	Salaries for staff for April-June 2016 including Political leaders,Paid the chairperson LCIMs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings , support service delivery eg through mobilisation
General Staff Salaries		11,000
Allowances		87,120
Pension and Gratuity for Local Governments		144,147
Incapacity, death benefits and funeral expenses		500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		4,165

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		0
Telecommunications		600
Cleaning and Sanitation		260
Consultancy Services- Short term		21,243
Travel inland		0
Maintenance – Other		0
Wage Rec't:	11,221	11,000
Non Wage Rec't:	244,751	258,284
Domestic Dev't:		
Donor Dev't:		
Total	255,972	269,284

Output: LG procurement management services

Non Standard Outputs:	Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, award of contracts, office operations and procurement of office tools and equipment and travel inland	Undertook contracts and evaluation committee meetings during the quarter. Attended workshop/meetings. Advertised, received, Evaluated bids and awarded a few contracts Prepared and submitted reports to the ministry-kampala. Procured office items. Held t
Allowances		2,341
Advertising and Public Relations		6,750
Welfare and Entertainment		450
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,342	9,541
Domestic Dev't:		
Donor Dev't:		
Total	6,342	9,541

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 running Allowances to technical	Held five district service commission sittings at which , staff were released for study leave, some were retired, new staff appointed, , confirmed staff and some staff positions regularized, paid electricity bills. Paid retainer fees for the former ch
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
General Staff Salaries		5,818
Allowances		4,920
Advertising and Public Relations		3,375
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		200
Electricity		0
Cleaning and Sanitation		296
Travel inland		2,290
Fuel, Lubricants and Oils		576
Wage Rec't:	6,133	5,818
Non Wage Rec't:	6,264	11,657
Domestic Dev't:		
Donor Dev't:		
Total	12,397	17,475

Output: LG Land management services

No. of Land board meetings	1 (From District, other institutions and LLG , and the genral public)	2 (Meetings held in the office of the secreatry land board.Two days meeting held at district kokhall)
No. of land applications (registration, renewal, lease extensions) cleared	10 (From District, other institutions and LLG , and the genral public)	35 (From different parts of the district and handled at district Headquarters)
Non Standard Outputs:	Land disputes and settlemets made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits	Procured welfare items and refreshments during the meetings, and also druing office hours.
Allowances		1,940
Welfare and Entertainment		0
Travel inland		928
Wage Rec't:		
Non Wage Rec't:	5,122	2,868
Domestic Dev't:		
Donor Dev't:		
Total	5,122	2,868

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	(Examination of Auditor General reports 2014/2015 at District head quarter,)	0 (none)
No. of LG PAC reports discussed by Council	0	0 (NA)

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	The committee held three meetings, procured stationary and welfare items, telecommunication-airtime and fuel, reviewed reports availed.
<i>Allowances</i>		3,130
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		692
<i>Travel inland</i>		765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,941	4,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,941	4,587
Output: LG Political and executive oversight		

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring	Salaries for executive committee for three 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
<i>General Staff Salaries</i>		14,701
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,752
<i>Wage Rec't:</i>	155,861	14,701
<i>Non Wage Rec't:</i>	2,350	6,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,211	21,453
Output: Standing Committees Services		

Non Standard Outputs:	1 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders, Hold council tour	No committee sitting during the quarter, although council sat
<i>Allowances</i>		0
<i>Travel inland</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Wage Rec't:		
Non Wage Rec't:	21,200	0
Domestic Dev't:		
Donor Dev't:		
Total	21,200	0

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

Non Standard Outputs:

Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment.
Supervision and monitoring of activities.

Paid salary for 3 month. Procured stationary, office tea, repaired office vehicle, facilitated audit to carry out inspection of owc activities, Transfer of funds to Gealth under PRDP to construct Tumboboi Helth Unit

General Staff Salaries		38,764
Gratuity Expenses		36,242
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		126
Printing, Stationery, Photocopying and Binding		633
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		300
Water		0
Travel inland		0
Maintenance - Vehicles		600
Transfers to Government Institutions		20,000
Wage Rec't:	67,421	38,764
Non Wage Rec't:	3,450	37,901
Domestic Dev't:		20,000
Donor Dev't:		
Total	70,871	96,665

Output: Crop disease control and marketing

No. of Plant marketing facilities

0 (na)

0 (na)

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

constructed

Non Standard Outputs:

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

Travelled to kampala-entebbe to deliver report and also to pick drugs

Travel inland 2,141

Wage Rec't:

Non Wage Rec't: 934 2,141

Domestic Dev't:

Donor Dev't:

Total 934 **2,141**

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 50 (In Kapchorwa TC hemaand Sipi slaughter slabs) 150 (70 Cows and 80 Goats were slaughtered in the slaughter slabs during the 3 month April to June 2016. during the previous quarters there were no statistics taken.)

No. of livestock vaccinated 1050 (in the LLGs throughout the district) 2000 (Vaccinated, cattle, goats, sheep and pigs in 15 parishes spread in the district. in the LLGs throughout the district)

No of livestock by types using dips constructed 0 (NA) 0 (na)

Non Standard Outputs: NA Prepared and submitted quarterly report and submitted /collected rabies vaccine

Travel inland 1,402

Wage Rec't:

Non Wage Rec't: 925 1,402

Domestic Dev't:

Donor Dev't:

Total 925 **1,402**

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 aquaculture management and fish pond construction. Two week refresher course for staff done. Support supervision of existing fish farmers to fish sites on predator control, fish pond management and fish feeds

Travel inland 946

Wage Rec't:

Non Wage Rec't: 925 946

Domestic Dev't:

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

Donor Dev't:

Total	925	946
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

Payment of outstanding obligations for the fence in production office

payments of retention an complete payments for fencing of the office undertaken.

<i>Other Fixed Assets (Depreciation)</i>		6,325
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,855	6,325
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<i>Donor Dev't:</i>		0
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Total	1,855	6,325
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (Hold one talkshow at Elgon radio station)	2 (Held 2 Radio talkshows at KapchorwaTrinity Radio.)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0 (na)	0 (None)
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No of businesses inspected for compliance to the law	0 (NA)	0 (Nne)
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No of businesses issued with trade licenses	0 (NA)	0 (None)
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Non Standard Outputs:	na	none
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<i>Allowances</i>		3,108
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<i>Books, Periodicals & Newspapers</i>		182
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<i>Computer supplies and Information Technology (IT)</i>		410
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		100
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		1,160
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<i>Fuel, Lubricants and Oils</i>		360
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	2,250	5,320
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	2,250	5,320
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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: Enterprise Development Services**

No of awareness radio shows participated in	1 (Hold one meeting at KTR)	1 (Held radio talkshows on KTR)
No of businesses assisted in business registration process	5 (5 businesses assisted to register)	5 (5 businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (None)
Non Standard Outputs:	NA	Stakeholders trained. Paid monthly facilitation allowances for July- december 2015. 110 business establishments surveyed (profiling).
<i>Travel inland</i>		2,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	2,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	2,849

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (IN the district, for primary and district societies)	20 (IN the district, for primary and district societies)
No. of cooperative groups mobilised for registration	0 (NA)	0 (None)
No. of cooperatives assisted in registration	0 (NA)	0 (None)
Non Standard Outputs:	NA	50 Cooperative groups supervised and guided.
<i>Travel inland</i>		1,022
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	822	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	822	1,022

Output: Tourism Promotional Services

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)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)
No. of tourism promotion activities mainstreamed in district development plans	0 ()	0 (Na)
No. and name of new tourism sites identified	0 (NA)	0 (na)
Non Standard Outputs:	NA	Support supervision of hoteliers undertaken

Printing, Stationery, Photocopying and

0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
<i>Binding</i>		
<i>Travel inland</i>		5,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	455	5,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	455	5,048

Output: Industrial Development Services

No. of value addition facilities in the district	4 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee)	7 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee, Elgon Honey)
No. of producer groups identified for collective value addition support	0 (NA)	0 (Na)
A report on the nature of value addition support existing and needed	yes (Reports prepared and shared with key stakeholders quarterly)	yes (reports available)
No. of opportunities identified for industrial development	0 (NA)	0 (None)
Non Standard Outputs:	NA	none
<i>Travel inland</i>		3,847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	3,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	817	3,847

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	10 Health workers in post paid salaries 1 supervision visits made to LHUs including hospital. 3 DHT, and 1 DHMT, 1DAC meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease burden reports made, 3 m	310 Health workers in post paid salaries 1 integrated supervision visits made to LHUs including hospital. 3 DHT, and 1 DHMT meetings held, cold chain maintained quarterly at all facilities, 3
<i>General Staff Salaries</i>		767,085

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Workshops and Seminars</i>		280
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		257
<i>Printing, Stationery, Photocopying and Binding</i>		882
<i>Small Office Equipment</i>		867
<i>Bank Charges and other Bank related costs</i>		180
<i>Telecommunications</i>		975
<i>Electricity</i>		1,600
<i>Water</i>		75
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>Cleaning and Sanitation</i>		465
<i>Travel inland</i>		161,043
<i>Fuel, Lubricants and Oils</i>		523
<i>Maintenance - Civil</i>		220
<i>Maintenance - Vehicles</i>		1,281
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	525,177	767,085
<i>Non Wage Rec't:</i>	17,447	10,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	47,042	158,469
Total	589,666	936,132

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 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
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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. and proportion of deliveries in the District/General hospitals	250 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	1226 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)
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 Kapchorwa hospital)	1193 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patients offered services Kapchorwa hospital)
%age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80% to 85%)	90 (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)	8064 (Outpatients attended to by the district hospital during the FY)
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
<i>Conditional transfers for District Hospitals</i>		31,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	31,690
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	31,690

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (In the HC of Gamatui in Sipi sub county)	38 (In the HC of Gamatui in Sipi sub county)
Number of inpatients that visited the NGO Basic health facilities	100 (In the health units of Kaserem, Gamatui and FPAU)	45 (In the health units of Kaserem, Gamatui and FPAU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (In the HC of Gamatui in Sipi sub county)	97 (In the HC of Gamatui in Sipi sub county, Kaserem Christian HCII and FPAU)
Number of outpatients that visited the NGO Basic health facilities	600 (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)	1087 (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)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,147	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,147	0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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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5. Health*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

payment of works and commissioning

Payments made to the contractor for Rehabilitation of structures and residential quarters for Nurses and Rehabilitation of hospital lagoon. Constuction of the mortuary at kapchorwa District Hospital. Renovation of Hospital water tank.

Non Residential buildings (Depreciation)

167,424

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

75,000

167,424

Donor Dev't:

0

Total**75,000****167,424****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated

0

0 (N/A)

No of maternity wards constructed

(Monitoring works within retention period)

2 (2 Maternity wards constructed in Health centres of Tumboboi and Chebonet.)

Non Standard Outputs:

Monitor the cnstruction works and make payments for the same.

Monitoring and supervision of construction works done by the District Engineer, certificates were made and payments for the same were also done.

Non Residential buildings (Depreciation)

73,977

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

40,500

73,977

Donor Dev't:

0

Total**40,500****73,977****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

11 (OPDS to be renovated to be identified- HC IIIS)

3 (OPDS renovated in Kapchorwa Main hospital and Last certificate paid for the construction of OPD in Chemosong H/C II.)

No of OPD and other wards constructed

0

1 (Tigrim HC OPD Construction)

Non Standard Outputs:

Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,

Monitoring and supervision of construction works and payment of retention of Construction of OPD in Chemosong HCII, certificates were raised by the District Engineer and payments made.

Non Residential buildings (Depreciation)

53,413

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Domestic Dev't:	13,720	53,413
Donor Dev't:		0
Total	13,720	53,413

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 qualified primary teachers	552 (deployed in all government aided primary schools)	540 (deployed in all government aided primary schools)
No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	540 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA
<i>General Staff Salaries</i>		876,126
<i>Wage Rec't:</i>	861,933	876,126
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	861,933	876,126

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

No. of pupils sitting PLE	0	0 (None)
No. of Students passing in grade one	0	0 (None)
No. of student drop-outs	30 (Children dropping out of school annually in all primary schools)	230 (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)	25499 (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
<i>Conditional transfers for Primary Education</i>		82,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,598	82,556
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	69,598	82,556

3. Capital Purchases

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	1 (Classrooms constructed in Nagngata PS)	0 (Classrooms constructed in Kapsirikwo PS)
Non Standard Outputs:	Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same	Monitor and supervise construction works after ste hand over, commssion the completed works and pay for the same

Non Residential buildings (Depreciation) 71,331

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,570 71,331

Donor Dev't: 0

Total 3,570 71,331

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (na)	0 (none)
No. of classrooms constructed in UPE	2 (Construction of classrooms at least 40 seater in Tumboboi PS)	2 (Construction of 2 classrooms at ngangat Ps least 40 seater in Tumboboi PS)
Non Standard Outputs:		na

Non Residential buildings (Depreciation) 109,616

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,000 109,616

Donor Dev't: 0

Total 25,000 109,616

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	36 (36 three seater , metallic framed desks supplied Ngangata Ps)
Non Standard Outputs:		none

Furniture and fittings (Depreciation) 35,618

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 6,400 35,618

Donor Dev't: 0

Total 6,400 35,618

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
6. Education		
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)
No. of students passing O level	800 (Passing in division one to three in all schools)	0 (Passing in division one to three in all schools)
No. of students sitting O level	1000 (In all schools)	0 (In all schools)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		395,120
<i>Wage Rec't:</i>	341,922	395,120
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	341,922	395,120
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)
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
<i>Conditional transfers for Secondary Schools</i>		190,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,901	190,915
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,901	190,915
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		none
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education	100 (At Kapchorwa PTC-Kapchorwa TC and	100 (At Kapchorwa PTC -Kapchorwa TC and

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
6. Education		
Instructors paid salaries	Kapchorwa Technical school)	Kapchorwa Technical school)
No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At KapchorwaPTC -Kapchorwa TC and Kapchorwa Technical school)
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.
<i>General Staff Salaries</i>		96,618
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		77,990
<i>Wage Rec't:</i>	82,937	96,618
<i>Non Wage Rec't:</i>	5,471	77,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,408	174,608

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, 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, monitor and supervise education programs in the district in all institutions at different levels.
<i>General Staff Salaries</i>		23,807
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		155
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		37
<i>Travel inland</i>		1,036
<i>Maintenance - Vehicles</i>		801
<i>Wage Rec't:</i>	18,764	23,807
<i>Non Wage Rec't:</i>	3,588	2,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,352	25,936

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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 secondary schools inspected in quarter	12 (All government and private/community schools inspected at least once)	12 (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 primary schools inspected in quarter	83 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)	83 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)
No. of inspection reports provided to Council	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)	3 (Reports prepared and submitted to CAO and sector committees at least quarterly)
Non Standard Outputs:		None
<i>Travel inland</i>		8,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,194	8,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,194	8,658

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi and Kapchorwa Dem Ps)
No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	100 (Pupils Mobilized and reporting to the facilities)
Non Standard Outputs:	Inspections and on sport support supervision	Collected enrollment data for all children including children of SNE
<i>Travel inland</i>		4,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,704

Additional information required by the sector on quarterly Performance

The single treasury account created some challenges as the shift occurred in the middle of the FY. The sector could not ascertain any balance yet some payments couldn't go through at the end of FY.

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
Non Standard Outputs:	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary, maintenance of office equipment-office, payment	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary, maintenance of office equipment-office, payment, and machinery
General Staff Salaries		13,858
Contract Staff Salaries (Incl. Casuals, Temporary)		1,288
Allowances		762
Advertising and Public Relations		190
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		578
Printing, Stationery, Photocopying and Binding		238
Small Office Equipment		85
Bank Charges and other Bank related costs		0
Telecommunications		150
Property Expenses		0
Guard and Security services		203
Electricity		944
Water		0
Cleaning and Sanitation		331
Travel inland		2,559
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		26,960
Transfers to Government Institutions		113,137
Wage Rec't:	21,280	13,858
Non Wage Rec't:	6,250	5,278
Domestic Dev't:	28,373	142,147
Donor Dev't:	0	
Total	55,903	161,284

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)	0 (None)
Non Standard Outputs:	Routine maintenance of Community access Roads of 30.5km roads in 14 Subcounties below	None

Conditional transfers to Road Maintenance

0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,175	0
Donor Dev't:	0	0
Total	8,175	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (Kapchorwa town council)	23 (Transfer of funds to Town Council)
Length in Km of Urban unpaved roads periodically maintained	1 (Kaptobomwo)	0 (none)
Non Standard Outputs:	NA	na
<i>Conditional transfers for Road Maintenance</i>		24,528
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,262	24,528
Donor Dev't:	0	0
Total	27,262	24,528

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	11 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road, Reshaping, grading and compaction in progress)
No. of bridges maintained	2 (Upper Cheseber , Tuban Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi)	1 (Yembek bridge constructed under Emergency support from URF)
Length in Km of District roads routinely maintained	56 (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-countie)
Non Standard Outputs:	NA	na
<i>Conditional transfers for Road Maintenance</i>		140,422
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,713	140,422
Donor Dev't:		0
Total	45,713	140,422

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	5 (Construction completion, site hand over , certification and payment for works done.)	4 (ompletion of works un done)
Lengths in km of community access roads maintained	0 (NA)	0 (none)

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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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7a. Roads and Engineering

No. of Bridges Repaired 0 0 (None)

Non Standard Outputs: None

Conditional transfers for Road Maintenance 79,315

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 20,658 79,315

Donor Dev't: 0

Total 20,658 **79,315****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. payment of staff salaries for three months as per the staff list/payroll and office operations.. Office operations including office welfare, stationary, and maintenance

Small Office Equipment 203

Bank Charges and other Bank related costs 0

Information and communications technology (ICT) 150

General Staff Salaries 15,022

Computer supplies and Information Technology (IT) 1,267

Welfare and Entertainment 280

Printing, Stationery, Photocopying and Binding 650

Electricity 300

Water 240

Cleaning and Sanitation 342

Travel inland 2,445

Maintenance - Vehicles 3,781

Maintenance – Other 220

Wage Rec't: 7,816 15,022

Non Wage Rec't:

Domestic Dev't: 5,138 9,878

Donor Dev't:

Total 12,954 **24,900****Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices 1 (DWO office notice board) 2 (Mandatory notices displayed)

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
displayed with financial information (release and expenditure)		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office board room15)	1 (District water supply and coordination meeting were held)
No. of water points tested for quality	20 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	20 (Water points to be protected and those already in use were tested to ensure safe water consumption)
No. of supervision visits during and after construction	6 (To all water Projects located in LLG to coordinates sector activities during programme implementation)	8 (To all water projects located in LLG to Coordinates sector activities during implementation)
No. of sources tested for water quality	10 (At new water sources constructed with funding from both LLG & DWSCG)	15 (selected old water sources in LLG that have been identified with peculiar problem)
Non Standard Outputs:	None	None
<i>Travel inland</i>		5,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,395	5,100
<i>Donor Dev't:</i>		
Total	3,395	5,100

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	16 (All scheme attendents from 11 gfs that includes; Gamogo, Sanzara, Kapteret, Ngangata, Kapchesombe and other)
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)	4 (Kapchorwa Local Radio , KTR and Elgon; Drama shows; Chepterech and Gamogo S/C)
No. of water user committees formed.	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	2 (all the 15 LLGs in the district, head office, radio stations, and selected village)	3 (all the 15 LLGs in the district, head office, radio stations, and selected village)
Non Standard Outputs:	N/A	none
<i>Workshops and Seminars</i>		8,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,369	8,710
<i>Donor Dev't:</i>		
Total	3,369	8,710

Output: Promotion of Sanitation and Hygiene

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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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7b. Water

Non Standard Outputs:	Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Amukol and Kaserem	none
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 5,750 0

Domestic Dev't:

Donor Dev't:

Total 5,750 **0**

3. Capital Purchases**Output: Spring protection**

No. of springs protected	0 (Payment for works done after certification)	0 (None)
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Non Standard Outputs:	Monitoring and supervision of cprocuremnt process	None
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Other Fixed Assets (Depreciation) 10,593

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,250 10,593

Donor Dev't: 0

Total 5,250 **10,593**

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Sebei College Water System, Kabat Parish, Tegeres S/c)
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (None)
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Non Standard Outputs:	Chebelat, Kapteret and Munarya Pipe water Extension Located in within S/c of Gamogo, Kapteret and Munarya respectively	None
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Other Structures 209,034

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 76,026 209,034

Donor Dev't: 0

Total 76,026 **209,034**

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (None)
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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 piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (Construction of Kapteret -Ngangata GFS)
Non Standard Outputs:		None
<i>Other Structures</i>		88,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,242	88,210
<i>Donor Dev't:</i>		0
Total	22,242	88,210

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

Length of pipe network extended (m)	250 (Kapkwomurya and Barawa Wards)	1000 (Kapkwomurya and Barawa Wards)
Collection efficiency (% of revenue from water bills collected)	90 (In all 6 wards of Kachorwa TC)	90 (In all 6 wards of Kachorwa TC)
No. of new connections	8 (In all 6 wards of Kachorwa TC)	30 (In all 6 wards of Kachorwa TC)
Non Standard Outputs:	None	None
<i>Maintenance – Other</i>		12,000
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,000	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	12,000

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

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 3 months, maintenance of office tools and equipment, provision of office tea, . Office operation and Survey and titling of institutional land
<i>Bank Charges and other Bank related costs</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Telecommunications		0
General Staff Salaries		28,898
Electricity		0
Travel inland		980
Wage Rec't:	24,538	28,898
Non Wage Rec't:	1,639	980
Domestic Dev't:	400	0
Donor Dev't:		
Total	26,577	29,878
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (Subcounty)	0 (none)
Number of people (Men and Women) participating in tree planting days	(subcounty)	0 (none)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	none
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 0	0 (na)
No. of community members trained (Men and Women) in forestry management	0 0	0 (none)
Non Standard Outputs:		in the areas of kaptakwoi and Sipi
Telecommunications		270
Travel inland		0
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	389	420
Domestic Dev't:		
Donor Dev't:		
Total	389	420

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (none)
Non Standard Outputs:		Monitoring for compliance undertaken to fragile areas
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	500	800
Domestic Dev't:		
Donor Dev't:		
Total	500	800
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0	0 (none)
Area (Ha) of Wetlands demarcated and restored	0	0 (none)
Non Standard Outputs:		Held a community meeting on Kuborit wetland restoration and policy enforcement and undertook election of wetland committees
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,003
Wage Rec't:		
Non Wage Rec't:	1,250	1,003
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,003
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (None)
Non Standard Outputs:		none
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

<i>Total</i>	625	0
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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 Stationary, Small of Equipment, Repairs/Service and Rehabilitation of Latrine.

payment of 3 District Staff, 16 Community Development Officers, 7 Assistant Community Dev't Officers for three months. Purchase of Office Stationary, Small of Equipment, celebration of women's day Repairs/Service and Rehabilitation of Latrine.

<i>Travel inland</i>		1,045
<i>General Staff Salaries</i>		34,789
<i>Printing, Stationery, Photocopying and Binding</i>		193
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	41,045	34,789
<i>Non Wage Rec't:</i>	1,000	1,238
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		0
Total	44,045	36,027

Output: Community Development Services (HLG)

No. of Active Community Development Workers

8 (obilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district level Community mobilization, Group formation, Accessin)

18 (District ,LLGS of Kaptanya, Kapsinda, Tegeres, Kawowo, Kapteret , Chema, and Kaserem S/Cs obilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district level Community mobilization, Group formation, Accessin)

Non Standard Outputs:

N/A

N/A

<i>Travel inland</i>		21,297
<i>Transfers to Government Institutions</i>		24,535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,495	21,297
<i>Domestic Dev't:</i>		24,535
<i>Donor Dev't:</i>		
Total	19,495	45,832

Output: Adult Learning

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
9. Community Based Services		
No. FAL Learners Trained	150 (Training FAL learners, in lower local governments)	150 (District and lower local Governments, Payment of 50 FAL instructors)
Non Standard Outputs:	Purchasing FAL materials, Paying FAL instructors, Monitoring FAL activities	District HQs Purchasing FAL stationary, Paying FAL instructors, Monitoring FAL activities
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		3,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,775	3,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,775	3,645
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreaming workshop, Disseminate gender policy, sensitization in all lower local governments	None
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Sensitization, Field appraisals, Group vetting, meetings, TPC, DEC, Project launching, monitoring, commissioning)	15 (District and LLGs, Transferred funds to YLP beneficiary Groups, monitoring, training of YLP CPMCs)
Non Standard Outputs:	Sensitization, Field appraisals, Group vetting, meetings, TPC, DEC, Project launching, monitoring, commissioning	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		95,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,653	0
<i>Domestic Dev't:</i>	43,558	95,060
<i>Donor Dev't:</i>	2,500	0
Total	50,711	95,060
Output: Support to Youth Councils		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

No. of Youth councils supported	15 (council meetings, monitoring, in all lower local governments)	0 (none)
Non Standard Outputs:	None	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	648	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	648	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (High Local Govts and Lower Local Gov'ts)	8 (Supported 3 PWDs Groups of Kapchesombe Disabled Ass., Kapchorwa PWDs Divive ASS. And Kutung PWDDs Group)
Non Standard Outputs:	None	none
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		71
<i>Travel inland</i>		1,358
<i>Maintenance - Civil</i>		11,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	12,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	12,719

Additional information required by the sector on quarterly Performance

Most of the activities for the quarter were successfully conducted

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 3 months, office operations, prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted.
<i>General Staff Salaries</i>		7,685
<i>Workshops and Seminars</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
10. Planning		
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		15,963
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	8,781	7,685
<i>Non Wage Rec't:</i>	2,627	1,857
<i>Domestic Dev't:</i>	500	704
<i>Donor Dev't:</i>	521	13,602
Total	12,429	23,848
Output: District Planning		
No of qualified staff in the Unit	4 (Planner, Ecomonomist, and statistian)	2 (Planner, population officer)
No of minutes of Council meetings with relevant resolutions	1 (At the districtKk hall presided over by the Speaker)	3 (At the districtKk hall presided over by the Speaker. One of the council seessions was to elect new council executive and pseaker and his deputy for the new council.)
No of Minutes of TPC meetings	3 (At the district Kok hall attended by all TPC and Chaired by CAOs office)	3 (All DTP C meetings held at the district Kok hall attended by all TPC and Chaired by CAOs office)
Non Standard Outputs:	Prepare and submite relevant reports and workplans to key stakeholders including the ministry	Prepared and submitted the final Perfomance contrcat for FY 2016/17
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	847
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	1,175	847
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. Consultation of key stakeholders in LLGs on population issues for intergration and cons	Supported the LLGs on intergrating and budgeting for crosse uting issues especially population issues in their plans and budgets.
<i>Welfare and Entertainment</i>		244
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,544

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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*Domestic Dev't:**Donor Dev't:*

Total	1,400	1,544
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Output: Development Planning

Non Standard Outputs:

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

Supported the district planning and budgeting process especially within the current budgeting framework

<i>Travel inland</i>		837
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	837
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<i>Domestic Dev't:</i>	500	
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Donor Dev't:

Total	1,000	837
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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 introduced in the LG

The vehicle was repaired by due to inadqta funds payments were carried forward

<i>Travel inland</i>		0
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<i>Maintenance - Vehicles</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	380	0
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<i>Domestic Dev't:</i>	1,225	0
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Donor Dev't:

Total	1,605	0
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Additional information required by the sector on quarterly Performance

Vehicle repair and computer supplies and services costs remained uncleared hence rolled over to FY 2016/17

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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)
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	staff salary for nine months procurement of stationary, preparation of quarterly Audit report, procurement of office tea items, Payment of electricity bills. Maintenance of sanitary facilities, Verification of stores
<i>General Staff Salaries</i>		14,711
<i>Computer supplies and Information Technology (IT)</i>		173
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		25
<i>Travel inland</i>		527
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	9,759	14,711
<i>Non Wage Rec't:</i>	1,500	1,325
<i>Domestic Dev't:</i>	300	0
<i>Donor Dev't:</i>		
Total	11,559	16,036

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/7/16 (Prepared management letter and shared it with Cao and management before preparing the final quarterly audit report)
No. of Internal Department Audits	15 (All departments, LLGS and Partners were necessary)	15 (Auditing of all departmental programs and activities , including LLG accounts)
Non Standard Outputs:	Auditing of subcounties at least once every quarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of subcounties once every quarter and inspection of stores regularly, and audited other programs including LGMSD, UNICEF, DICOSS PAF, NUSAF2 and PRDP, to ensure value for money. Verified OWC technologies before receipt and storage and supply incl
<i>Travel inland</i>		3,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,251	3,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,251	3,456

Additional information required by the sector on quarterly Performance

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs 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)
<i>Wage Rec't:</i>	2,330,433	2,448,533
<i>Non Wage Rec't:</i>	940,240	940,240
<i>Domestic Dev't:</i>	1,440,477	1,440,477
<i>Donor Dev't:</i>		
Total	5,001,321	5,001,321

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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 District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repairs and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), 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)	LGMS projects funded,Transfers of funds made to LLGS, appointments given to successful candidates, procurements executed, Travel and other programs funded.	0	Funding has continued to be a challenge that hinders implementation of most activities.
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Expenditure

211101 General Staff Salaries	402,384	310,386	77.1%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%	
221005 Hire of Venue (chairs, projector, etc)	1,000	140	14.0%	
221007 Books, Periodicals & Newspapers	1,000	1,440	144.0%	
221008 Computer supplies and Information Technology (IT)	3,000	800	26.7%	
221009 Welfare and Entertainment	4,400	7,054	160.3%	
221011 Printing, Stationery, Photocopying and Binding	3,700	3,034	82.0%	
221016 IFMS Recurrent costs	30,000	28,170	93.9%	
222001 Telecommunications	3,000	1,230	41.0%	
223005 Electricity	3,500	3,000	85.7%	
223006 Water	1,200	1,154	96.2%	
224004 Cleaning and Sanitation	1,200	1,631	135.9%	
225001 Consultancy Services- Short term	20,300	21,543	106.1%	
227001 Travel inland	22,802	42,491	186.3%	
227004 Fuel, Lubricants and Oils	1,200	3,840	320.0%	
228002 Maintenance - Vehicles	8,000	7,292	91.1%	
228004 Maintenance – Other	602,000	76,612	12.7%	
Wage Rec't:	402,384	Wage Rec't: 310,386	Wage Rec't: 77.1%	
Non Wage Rec't:	117,622	Non Wage Rec't: 124,502	Non Wage Rec't: 105.8%	
Domestic Dev't:	600,000	Domestic Dev't: 75,728	Domestic Dev't: 12.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,120,006	Total 510,616	Total 45.6%	

Output: Human Resource Management Services

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, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pa	0	Some activities could not be undertaken because of insufficient funds.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	140	4.7%
221009 Welfare and Entertainment	2,000	324	16.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
221020 IPPS Recurrent Costs	8,000	4,230	52.9%
227001 Travel inland	5,000	7,432	148.6%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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>	21,000	<i>Non Wage Rec't:</i>	12,526	<i>Non Wage Rec't:</i>	59.6%
<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	21,000	Total	12,526	Total	59.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (District level, managed by t Human resource department)	#Error	There was no much challenge in this area
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)	6 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	100.00	
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas		

Expenditure

221003 Staff Training	22,078	21,213	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	22,078	21,213	96.1%
Donor Dev't:		0	0.0%
Total	27,078	21,213	78.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Critical posts filed)	70 (Extention staff recruited , appointemnt letters issued,)	100.00	There are stil gags to be filled and it was not done so because of wage bill shortage.
Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya		

Expenditure

227001 Travel inland	6,000	7,880	131.3%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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>	8,000	<i>Non Wage Rec't:</i>	7,880	<i>Non Wage Rec't:</i>	98.5%
<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	8,000	Total	7,880	Total	98.5%

Output: Public Information Dissemination

Non Standard Outputs:	Maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations.,media brerfings.	Maintenance of district web site, Production of Jingles /radio spots for development programm. Procurement of office stationary and equipment I for office operations.,media brerfings.	0	The funding in this department remains low and it now affects impementation of major activities.
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Expenditure

227001 Travel inland	2,000	2,715	135.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,715	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,715	67.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports prepared and shared)	3 (Quarterly reports prepared and shared)	75.00	Funding stil a challenge and calls for more allocation of funds.
No. of monitoring visits conducted	4 (visit ifferent sites on monotoring of programme implementation)	3 (visit ifferent sites on monotoring of programme implementation)	75.00	
Non Standard Outputs:	In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc	In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc		

Expenditure

227001 Travel inland	3,000	10,550	351.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	10,550	263.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	10,550	263.8%

Output: Records Management Services

0	More storage facilities required in the department.
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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

221011 Printing, Stationery, Photocopying and Binding	1,000	620	62.0%
222002 Postage and Courier	300	51	17.0%
227001 Travel inland	3,700	3,080	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,751	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,751	75.0%

Output: Information collection and management

Non Standard Outputs:	Data collection and analysis, purchase office stationary.	Data collection , analysis and dissemination for informed decision making , purchase office stationary.	0	Sensitizations required to realise compliance.
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Expenditure

221001 Advertising and Public Relations	4,000	210	5.3%
227001 Travel inland	2,000	4,500	225.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,710	78.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,710	78.5%

Output: Procurement Services

0	Funding the department is a critical thing to do, in order to realise output.
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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,	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
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Expenditure

211103 Allowances	8,000	370	4.6%
221001 Advertising and Public Relations	6,000	6,550	109.2%
221009 Welfare and Entertainment	2,151	2,360	109.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	2,000	1,903	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,151	12,183	57.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,151	12,183	57.6%

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

No. of administrative buildings constructed	2 (Construction of office block Phase !! And Office construction of Subcounty office block.)	1 (payments made for the work done Works still at foundation level and to take some time)	50.00	The district does not have adequate funds to implement the project in FY, hence the project will be done over years in phases.
No. of solar panels purchased and installed	0 (NA)	1 (Construction of office block done to slab level)	0	
No. of existing administrative buildings rehabilitated	0 (NA)	1 (Construction of office block done to slab level)	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	158,026	139.9%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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:	158,026	Domestic Dev't:	139.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,941	Total	158,026	Total	139.9%

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)	15-7-15 (District kokhall and other committee rooms. .)	#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. servic		

Expenditure

221014 Bank Charges and other Bank related costs	4,000	2,383	59.6%
222001 Telecommunications	3,000	770	25.7%
211101 General Staff Salaries	161,019	155,692	96.7%
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221003 Staff Training	1,000	1,080	108.0%
221008 Computer supplies and Information Technology (IT)	2,355	2,460	104.5%
221009 Welfare and Entertainment	3,000	1,489	49.6%
221011 Printing, Stationery, Photocopying and Binding	0	3,666	N/A
224004 Cleaning and Sanitation	0	181	N/A
227001 Travel inland	21,000	18,910	90.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228004 Maintenance – Other	0	2,520	N/A

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	161,019	<i>Wage Rec't:</i>	155,692	<i>Wage Rec't:</i>	96.7%
<i>Non Wage Rec't:</i>	37,355	<i>Non Wage Rec't:</i>	33,453	<i>Non Wage Rec't:</i>	89.6%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,374	Total	190,645	Total	95.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (District headquarters and subcounties)	42374000 (Schedules received from MPS used to transfer Local service tax to District collection account)	84.75	low performance of some budget items
Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	143481000 (From the different sources of revenue including business licences, revenue from None produced goods & sale of boded off assets)	70.51	
Value of Hotel Tax Collected	500 (Subcounties)	0 (From hotels within sipi falls)	.00	
Non Standard Outputs:	N/A	none		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	3,500	4,836	138.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,500	5,836	129.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,500	5,836	129.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (District council hall)	11-02-2016 (Presented in the district kok hall)	#Error	none
Date of Approval of the Annual Workplan to the Council	20/4/2016 (District kokhall)	11/5/2016 (Budget approved by district council in the District kokhall after committees considered the same in committee meetings.)	#Error	
Non Standard Outputs:	N/A	preparation of the budgets and workplans, consolidation , preparation for the council and presentation of the budget and workplan documents		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110.0%
227001 Travel inland	2,145	2,560	119.3%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

<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>	3,660	<i>Non Wage Rec't:</i>	116.4%
<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	3,145	Total	3,660	Total	116.4%

Output: LG Expenditure management Services

Non Standard Outputs:	District accounts office	Expenditure transactions are authorised and processed through the system and EFTS generated in this quarter through a single account TSA. Preparation of reports	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	620	124.0%		
227001 Travel inland	2,500	4,600	184.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	5,220	Non Wage Rec't:	174.0%
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	3,000	Total	5,220	Total	174.0%

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)	31-8-2015 (Office of Auditor general Mbale)	#Error	none
Non Standard Outputs:	N/A	In the district headquarters preparation of 9 months accounts. Also prepared the monthly reports and the annual report for submission to Accountants General Office		

Expenditure

227001 Travel inland	2,000	3,910	195.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,910	195.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,910	195.5%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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**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 None

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCs 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 2015- March 2016 including Political leaders, Undertook council tour to Manafwa district the chairperson LCs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings, support
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Expenditure

211101 General Staff Salaries	44,878	50,758	113.1%
211103 Allowances	113,503	121,304	106.9%
212105 Pension and Gratuity for Local Governments	1,270,147	976,756	76.9%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221009 Welfare and Entertainment	6,400	4,165	65.1%
221011 Printing, Stationery, Photocopying and Binding	4,200	250	6.0%
221014 Bank Charges and other Bank related costs	0	417	N/A
222001 Telecommunications	7,000	1,200	17.1%
224004 Cleaning and Sanitation	0	260	N/A
225001 Consultancy Services- Short term	0	21,243	N/A

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

227001 Travel inland	37,100	34,485	93.0%	
228004 Maintenance – Other	0	195	N/A	
Wage Rec't:	44,878	Wage Rec't: 50,758	Wage Rec't:	113.1%
Non Wage Rec't:	1,449,750	Non Wage Rec't: 1,161,024	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,494,628	Total 1,211,782	Total	81.1%

Output: LG procurement management services

0 none

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
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Expenditure

211103 Allowances	8,200	4,515	55.1%	
221001 Advertising and Public Relations	6,700	6,900	103.0%	
221009 Welfare and Entertainment	1,400	864	61.7%	
222001 Telecommunications	2,000	228	11.4%	
227001 Travel inland	2,602	2,875	110.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,362	Non Wage Rec't: 15,382	Non Wage Rec't:	60.6%
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	25,362	Total 15,382	Total	60.6%

Output: LG staff recruitment services

0 none

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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:	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 running 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 , staff were released for study leave, staff retired, one new staff appointed, lifted interdiction of one staff, confirmed staff and staff had their appointment regularized, paid electricity bills. Paid
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Expenditure

211101 General Staff Salaries	24,523	15,841	64.6%
211103 Allowances	14,000	11,120	79.4%
221001 Advertising and Public Relations	2,000	3,375	168.7%
221009 Welfare and Entertainment	2,000	3,682	184.1%
221011 Printing, Stationery, Photocopying and Binding	1,556	100	6.4%
222001 Telecommunications	1,000	200	20.0%
223005 Electricity	0	100	N/A
224004 Cleaning and Sanitation	500	296	59.2%
227001 Travel inland	3,000	10,064	335.5%
227004 Fuel, Lubricants and Oils	1,000	576	57.6%
Wage Rec't:	24,523	Wage Rec't: 15,841	Wage Rec't: 64.6%
Non Wage Rec't:	25,056	Non Wage Rec't: 29,513	Non Wage Rec't: 117.8%
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	49,579	Total 45,354	Total 91.5%

Output: LG Land management services

No. of Land board meetings	4 (Meetings held once quarterly to handle land matters)	5 (Meetings held in the office of the secretary land board. Two days meeting held at district kothall)	125.00	None
No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and the general public)	70 (From different parts of the district and handled at district Headquarters)	116.67	

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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 durning office hours.
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Expenditure

211103 Allowances	6,560	5,220	79.6%
221009 Welfare and Entertainment	2,000	600	30.0%
227001 Travel inland	5,000	928	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,488	6,748	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,488	6,748	32.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	0 (NA)	.00	none
No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District head quarter,)	0 (Examined audit reports at the district kok hall)	.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	The committee held five meetings, procured stationary and welfare items, telecommunication-airtime and fuel. reviewed reports aviled.		

Expenditure

211103 Allowances	8,958	7,230	80.7%
221009 Welfare and Entertainment	1,600	900	56.3%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
222001 Telecommunications	2,000	1,934	96.7%
227001 Travel inland	1,800	1,571	87.3%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,758	Non Wage Rec't:	11,835	Non Wage Rec't:	75.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,758	Total	11,835	Total	75.1%

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 of development activities	Salaries for executive committee for twelve 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	there was a new council in place
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Expenditure

211101 General Staff Salaries	155,861		96,480		61.9%
222001 Telecommunications	0		300		N/A
227001 Travel inland	4,200		15,136		360.4%
Wage Rec't:	155,861	Wage Rec't:	96,480	Wage Rec't:	61.9%
Non Wage Rec't:	9,400	Non Wage Rec't:	15,436	Non Wage Rec't:	164.2%
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	165,261	Total	111,916	Total	67.7%

Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanace of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	4 Standing committee meetings for each of the four committees held Payment Exgratia to Elected political leaders, Hold council tour	0	The new council took off during the quarter and there were no committee meetings were held during the quarter.
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Expenditure

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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 9 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, took vehicle for service to Mbale Carried out
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Expenditure

211101 General Staff Salaries	269,715	190,208	70.5%
213004 Gratuity Expenses	0	36,242	N/A
221008 Computer supplies and Information Technology (IT)	2,400	645	26.9%
221009 Welfare and Entertainment	420	252	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,105	50.2%
221012 Small Office Equipment	500	174	34.8%
221014 Bank Charges and other Bank related costs	360	309	85.7%
222001 Telecommunications	1,200	525	43.8%
222003 Information and communications technology (ICT)	1,500	180	12.0%
223005 Electricity	300	770	256.7%
223006 Water	240	240	100.0%
227001 Travel inland	3,877	3,290	84.9%
228002 Maintenance - Vehicles	0	600	N/A
291001 Transfers to Government Institutions	0	20,000	N/A

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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>	269,715	<i>Wage Rec't:</i>	190,208	<i>Wage Rec't:</i>	70.5%
<i>Non Wage Rec't:</i>	13,797	<i>Non Wage Rec't:</i>	44,331	<i>Non Wage Rec't:</i>	321.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	283,512	Total	254,539	Total	89.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (na)	0	The little resource basket cannot enable the department to undertake construction works.
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 on crop diseases pests., surveillance visits undertaken on crop. Travelled to kampala-entebbe to deliver report and also to pick drugs		

Expenditure

227001 Travel inland	3,727	6,877	184.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,727	6,877	184.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,727	6,877	184.5%

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)	1500 (610 Cows and 890 Goats were slaughtered in the slaughter slabs during the 12 months)	375.00	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)	6000 (Vaccinated, cattle, goats, sheep and pigs in 15 parishes spread in the district in the LLGs throughout the district)	30.00	
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	3,504	94.7%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	Non Wage Rec't:	3,504	Non Wage Rec't:	94.7%
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	3,700	Total	3,504	Total	94.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (none)	0	Few fish farmers in the district because of fear that fish farming may not perform well in the district
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 aquaculture management and fish pond construction. Two week refresher course for staff done.	Support supervision of existing fish farmers to fish sites on predator control, fish pond management and fish feeds		

Expenditure

227001 Travel inland	3,200	1,648	51.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,700	Non Wage Rec't: 1,648	Non Wage Rec't: 44.5%
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	3,700	Total 1,648	Total 44.5%

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

	0	None
Non Standard Outputs:	payments of retention an complete payments for fencing of the office undertaken.	

Expenditure

231007 Other Fixed Assets (Depreciation)	7,414	6,836	92.2%		
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:	7,414	Domestic Dev't:	6,836	Domestic Dev't:	92.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	7,414	Total	6,836	Total	92.2%

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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 businesses issued with trade licenses	0 (na)	0 (None)	0	Most activities are undertaken outside the department and was not consolidated.
No of businesses inspected for compliance to the law	0 (na)	0 (None)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	0 (None)	.00	
No of awareness radio shows participated in	4 (KTR and Elgon radios .. once quarterly)	8 (Held 8 Radio talkshows at Kapchorwa Trinity Radio.)	200.00	
Non Standard Outputs:	na	none		

Expenditure

211103 Allowances	0	3,108	N/A
221007 Books, Periodicals & Newspapers	0	182	N/A
221008 Computer supplies and Information Technology (IT)	0	410	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	942	78.5%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	120	120	100.0%
227001 Travel inland	7,280	7,878	108.2%
227004 Fuel, Lubricants and Oils	0	360	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	13,100	Non Wage Rec't: 145.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,000	13,100	Total 145.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process	40 (10 quarterly)	5 (5 businesses assisted to register)	12.50	None
No. of enterprises linked to UNBS for product quality and standards	2 (Identify those to benefit)	2 (2 enterprises linked to UNBS for product quality & standards.)	100.00	
No of awareness radio shows participated in	4 (AT KTR Radio station and Elgon Radio)	4 (Held 4 radio talkshows on KTR)	100.00	
Non Standard Outputs:	na	30 Hoteliers trained. Paid monthly facilitation allowances for July- december 2015. 110 business establishments surveyed (profiling).		

Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

227001 Travel inland	15,500	13,429	86.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	13,429	Non Wage Rec't:	86.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,500	13,429	Total	86.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (none)	0	None
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)	55 (30 cooperative groups mobilised for registration.)	550.00	
No of cooperative groups supervised	30 (IN the district, for primary and district societies)	50 (IN the district, for primary and district societies)	166.67	
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.	50 Cooperative groups supervised and guided.		

Expenditure

227001 Travel inland	3,288	2,839	86.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,288	2,839	Non Wage Rec't:	86.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,288	2,839	Total	86.3%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (None)	0 (Na)	0	None
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)	20 (Sipi resort, Crows nest, Twallite, Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	200.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promotion activities Mainstreamed in the district development plan)	0 (Na)	.00	
Non Standard Outputs:		Support supervision of hoteliers undertaken. 30 hotel owners and workers trained on hotel requirements and standards.		

Expenditure

221011 Printing, Stationery,	0	118	N/A	
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

Photocopying and Binding

227001 Travel inland	1,817	7,237	398.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,817	7,840	Non Wage Rec't:	431.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,817	7,840	Total	431.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Reports prepared and shared with key stakeholders quarterly)	yes (reports available)	#Error	none
No. of value addition facilities in the district	4 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee)	7 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee, Elgon Honey)	175.00	
No. of producer groups identified for collective value addition support	1 (Esco for coffee processing and packing)	0 (Na)	.00	
No. of opportunities identified for industrial development	()	4 (3 opportunities identified for industrial development.)	0	
Non Standard Outputs:		none		

Expenditure

227001 Travel inland	3,268	3,847	117.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	3,847	Non Wage Rec't:	117.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,268	3,847	Total	117.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 None

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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,</p> <p>HC II-Gamogo, Kaplelko, 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, Mentorship 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.</p>		
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Expenditure

211101 General Staff Salaries	2,100,707	2,709,186	129.0%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%	
221002 Workshops and Seminars	1,500	580	38.6%	
221003 Staff Training	2,488	1,160	46.6%	
221008 Computer supplies and Information Technology (IT)	1,700	185	10.9%	
221009 Welfare and Entertainment	2,000	1,137	56.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,401	40.0%	
221012 Small Office Equipment	1,600	1,337	83.6%	
221014 Bank Charges and other Bank related costs	2,360	1,154	48.9%	
222001 Telecommunications	2,900	1,474	50.8%	
223005 Electricity	3,500	2,892	82.6%	
223006 Water	1,000	75	7.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100.0%	
224004 Cleaning and Sanitation	1,200	894	74.5%	
227001 Travel inland	204,709	284,945	139.2%	
227004 Fuel, Lubricants and Oils	2,500	818	32.7%	
228001 Maintenance - Civil	3,000	873	29.1%	
228002 Maintenance - Vehicles	8,000	1,281	16.0%	
228004 Maintenance – Other	1,200	500	41.7%	
Wage Rec't:	2,100,707	Wage Rec't: 2,709,186	Wage Rec't:	129.0%
Non Wage Rec't:	69,788	Non Wage Rec't: 29,802	Non Wage Rec't:	42.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	188,169	Donor Dev't: 272,303	Donor Dev't:	144.7%
Total	2,358,664	Total 3,011,291	Total	127.7%

Output: Promotion of Sanitation and Hygiene

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 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	0	none
Expenditure				
227001 Travel inland	2,000	1,174	58.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,174	Non Wage Rec't:	58.7%
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	2,000	Total 1,174	Total	58.7%

2. Lower Level Services

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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**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%)	90 (Kapchorwa Hospital to have trained health workers increased from 80% to 85%)	105.88	Recruitment of Health workers was done within the F/Y that's why the percentage of approved posts increased from 85% to 90%.
Number of total outpatients that visited the District/ General Hospital(s).	42000 (Outpatients attended to by the district hospital during the FY)	44148 (Outpatients attended to by the district hospital during the FY)	105.11	
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)	3000 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	100.00	
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 patient offered services Kapchorwa hospital)	9194 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patient offered services Kapchorwa hospital)	114.93	
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		

Expenditure

263317 Conditional transfers for District Hospitals **137,577** 137,577 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	Non Wage Rec't:	137,577	Non Wage Rec't:	100.0%
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	137,577	Total	137,577	Total	100.0%

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)	256 (In the health units of kaserem, Gamatui and FPAU)	51.20	Availability of access to Pentavalent vaccine in NGO basic health facility, led to the improvement in the output of this indicator.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	432 (In the HC of Gamatui in sipi sub county, Kaserem christian HCII and FPAU)	108.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	68 (In the HC of Gamatui in sipi sub county)	136.00	

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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)	4408 (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)	88.16	
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.		

Expenditure

291002 Transfers to NGOs	4,588	3,443	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,588	3,443	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,588	3,443	75.0%

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

Non Standard Outputs:	Hospital rehabilitation of structures and residential quarters for of Nurses and Doctors, Rehabilitation of hospital lagoon. Consttuction of the mortuary at kapchorwa District Hospital. Fencing of hospital land.construction of staff house at kapchorwa hospital.	Payments made to the contractor for Rehabilitation of structures and residential quarters for Nurses and Rehabilitation of hospital lagoon. Consttuction of the mortuary at kapchorwa District Hospital. Renovation of Hospital water tank.	0	Early execution of works by the contractor and quick procurement processes.
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Expenditure

231001 Non Residential buildings (Depreciation)	300,000	291,235	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	291,235	97.1%
Donor Dev't:		0	0.0%
Total	300,000	291,235	97.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Construction of Tumboboi HC II and Chebonet Maternity ward 1st Phases)	2 (2 Maternity wards constructed in Health centres of Tumboboi and Chebonet.)	100.00	Early procurement processes.
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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:	Monitor the construction works and make payments for the same.	Monitoring and supervision of construction works done by the District Engineer, certificates were made and payments for the same were also done
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Expenditure

231001 Non Residential buildings (Depreciation)	162,000	161,800	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	161,800	99.9%
Donor Dev't:		0	0.0%
Total	162,000	161,800	99.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (OPDS to be renovated to be identified- HC III)	3 (OPDS renovated in Kapchorwa Main hospital and Last certificate paid for the construction of OPD in Chemosong H/C II .)	100.00	None
No of OPD and other wards constructed	1 (Tigrim HC OPD Construction)	1 (Tigrim HC OPD Construction)	100.00	
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,	Monitoring and supervision of construction works and payment of retention of Construction of OPD in Chemosong HCII, certificates were raised by the District Engineer and payments made.		

Expenditure

231001 Non Residential buildings (Depreciation)	54,879	63,697	116.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,879	63,697	116.1%
Donor Dev't:		0	0.0%
Total	54,879	63,697	116.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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*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)	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	100.00	NA
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	552 (deployed in all government aided primary schools)	100.00	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA		

Expenditure

211101 General Staff Salaries	3,080,970	3,340,776	108.4%	
Wage Rec't:	3,080,970	Wage Rec't: 3,340,776	Wage Rec't:	108.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
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	3,080,970	Total 3,340,776	Total	108.4%

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

No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)	3000 (From all centres sitting for the final examinations)	100.00	None
No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	76 (In Secondary schools in the district)	76.00	
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	230 (Children dropping out of school annually in all primary schools)	71.88	
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25499 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	79.68	
Non Standard Outputs:	Inspection and supervision to 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	243,256	98.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	247,668	Non Wage Rec't: 243,256	Non Wage Rec't:	98.2%
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	247,668	Total 243,256	Total	98.2%

3. Capital Purchases

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Classrooms constructed in Kapsukunyo PS)	4 (4 Classrooms constructed in Kapsirikwo PS. Project completed. Retentions for projects for 2014-2015 were paid ie toilets in Kaminy ,Kapkwirwok,sanzara,Tegeres and Bugimotwa,;Desks in Kapleko and Kapteret.)	100.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (None)	0	
Non Standard Outputs:	Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same	Monitor and supervise construction works after ste hand over, commssion the completed works and pay for the same		

Expenditure

231001 Non Residential buildings (Depreciation)	103,570	108,537	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,570	108,537	104.8%
Donor Dev't:		0	0.0%
Total	103,570	Total 108,537	Total 104.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (none)	0	None
No. of classrooms constructed in UPE	4 (Construction of classrooms at least 40 seater in Sipi and Ngangata PS)	2 (Construction of 2 classrooms at ngangat Ps least 40 seater in Tumboboi PS)	50.00	
Non Standard Outputs:	NA	Na		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	109,616	109.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	109,616	109.6%
Donor Dev't:		0	0.0%
Total	100,000	Total 109,616	Total 109.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (144 , three seater , metallic framed desks supplied to Chemosong and Ngangata Ps)	36 (36 , three seater , metallic framed desks supplied to Ngangata Ps)	1800.00	Due to inadequate funds, supply of desks to Chemosong PS rolled to FY 2016/17
Non Standard Outputs:		none		

Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

231006 Furniture and fittings (Depreciation) **25,300** 35,618 140.8%

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:	25,300	Domestic Dev't:	35,618	Domestic Dev't:	140.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,300	Total	35,618	Total	140.8%

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

No. of students sitting O level	1000 (In all schools)	986 (In all schools)	98.60	NA
No. of students passing O level	800 (Passing in division one to three in all schools)	186 (Passing in division one to three in all schools)	23.25	
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:		NA		

Expenditure

211101 General Staff Salaries	1,367,686	1,419,706	103.8%
Wage Rec't:	1,367,686	Wage Rec't: 1,419,706	Wage Rec't: 103.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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	1,367,686	Total 1,419,706	Total 103.8%

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

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	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	572,745	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	572,745	Non Wage Rec't: 572,745	Non Wage Rec't: 100.0%
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	572,745	Total 572,745	Total 100.0%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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*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	no funds received in Q 4
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	120,000	120,000	100.0%	
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:	120,000	Domestic Dev't: 120,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	120,000	Total 120,000	Total 100.0%	

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

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At KapchorwaPTC - Kapchorwa TC and Kapchorwa Technical school)	100.00	NA
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (At KapchorwaPTC - Kapchorwa TC 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.		
<i>Expenditure</i>				
211101 General Staff Salaries	331,745	346,299	104.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233,971	233,971	100.0%	
Wage Rec't:	331,745	Wage Rec't: 346,299	Wage Rec't: 104.4%	
Non Wage Rec't:	233,971	Non Wage Rec't: 233,971	Non Wage Rec't: 100.0%	
Domestic Dev't:	4,984	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	570,700	Total 580,271	Total 101.7%	

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

0	Programmes funded under local revenue could not be excuted
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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, monitor and supervise education programs in the district in all institutions at different levels.		because of limited revenue.
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Expenditure

211101 General Staff Salaries	75,047	82,292	109.7%		
213002 Incapacity, death benefits and funeral expenses	0	285	N/A		
221009 Welfare and Entertainment	400	569	142.3%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%		
221012 Small Office Equipment	100	100	100.0%		
221014 Bank Charges and other Bank related costs	440	253	57.4%		
222003 Information and communications technology (ICT)	1,200	1,000	83.3%		
223005 Electricity	600	537	89.6%		
227001 Travel inland	3,591	2,782	77.5%		
228002 Maintenance - Vehicles	3,473	951	27.4%		
Wage Rec't:	75,047	Wage Rec't:	82,292	Wage Rec't:	109.7%
Non Wage Rec't:	11,124	Non Wage Rec't:	7,677	Non Wage Rec't:	69.0%
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	86,171	Total	89,969	Total	104.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (All secondary schools-private and government)	12 (All government and private/community schools inspected at least once)	85.71	None
No. of tertiary institutions inspected in quarter	2 (Kapchorwa TTC and Kapchorwa PTC)	2 (Tuban technical and Kapkwomurya PTC inspected at least once in the quarter)	100.00	
No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shared among stakeholders)	4 (Reports prepared and submitted to CAO and sector committees at least quarterly)	100.00	
No. of primary schools inspected in quarter	84 (All P/s, both Government and private institutions to ensure quality education is offered in conducive learning environment)	83 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on spot support provided to teachers and learners)	98.81	
Non Standard Outputs:		none		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	20,168	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,205	20,168	99.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,205	20,168	99.8%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	100 (Pupils Mobilized and reporting to the facilities)	100.00	There is inadequate funds for the department; There is negative attitude towards children with disabilities; The department is not yet appropriately staffed.
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi and Kapchorwa Dem Ps)	100.00	
Non Standard Outputs:	Inspections an on sport support supervision	Collected enrollment data for all children including children of SNE funded by MOESTS		

Expenditure

227001 Travel inland	8,000	4,704	58.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	4,704	58.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	4,704	58.8%	

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**

0 none

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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

211101 General Staff Salaries	85,099	55,490	65.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	4,800	100.0%		
211103 Allowances	2,000	1,762	88.1%		
221001 Advertising and Public Relations	1,200	190	15.9%		
221008 Computer supplies and Information Technology (IT)	800	600	75.0%		
221009 Welfare and Entertainment	3,000	795	26.5%		
221011 Printing, Stationery, Photocopying and Binding	3,941	638	16.2%		
221012 Small Office Equipment	300	85	28.3%		
221014 Bank Charges and other Bank related costs	1,050	421	40.1%		
222001 Telecommunications	910	150	16.5%		
223001 Property Expenses	1,850	1,187	64.1%		
223004 Guard and Security services	3,000	203	6.8%		
223005 Electricity	1,200	944	78.7%		
223006 Water	480	362	75.4%		
224004 Cleaning and Sanitation	1,200	531	44.3%		
227001 Travel inland	10,600	6,853	64.7%		
228002 Maintenance - Vehicles	2,600	2,464	94.8%		
228003 Maintenance – Machinery, Equipment & Furniture	93,360	43,456	46.5%		
291001 Transfers to Government Institutions	0	138,137	N/A		
Wage Rec't:	85,099	Wage Rec't:	55,491	Wage Rec't:	65.2%
Non Wage Rec't:	25,000	Non Wage Rec't:	6,840	Non Wage Rec't:	27.4%
Domestic Dev't:	113,496	Domestic Dev't:	196,738	Domestic Dev't:	173.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,595	Total	259,069	Total	115.9%

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

No of bottle necks removed from CARs	40 (Kapsinda, Kaserem, gamogo, Ka wowo, Sipi, Chema, Tegeres, Kapt	40 (Kapsinda, Kaserem, gamogo, Ka wowo, Sipi, Chema, Tegeres, Kapt	100.00	Activites done by end of quarter three
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

	eret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	eret, 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

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	25 (Kapchorwa town council)	23 (Transfer of funds to Town Council)	92.00	funds transferred to town council
Length in Km of Urban unpaved roads periodically maintained	2 (Kaptobomwo)	0 (none)	.00	
Non Standard Outputs:	N/A	na		

Expenditure

263312 Conditional transfers for Road Maintenance	109,042	82,933	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,042	82,933	76.1%
Donor Dev't:		0	0.0%
Total	109,042	82,933	76.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	14 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road, Reshaping, grading and compaction in progress)	280.00	None
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kaw owo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	158 (15 LLGS of Kapsinda, Kaserem, gamogo, Kaw owo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-countie)	98.75	

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

No. of bridges maintained	7 (Upper Cheseber , Tuban cheseber Bridge, Upper Sirimityo, Kaptokwowa, Cheptui, Lower Sirimityo, Lower Sipi)	1 (Yembek bridge constructed under Emergency support from URF)	14.29	
Non Standard Outputs:	N/A	na		

Expenditure

263312 Conditional transfers for Road Maintenance	182,858	199,855	109.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	182,858	199,855	Domestic Dev't:	109.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	182,858	Total 199,855	Total	109.3%

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)	11 (Completed rehabilitation of Kapteret - Kutung, Works in progress in Kapteret -Tegeres road in Kapteret/Tegeres subcounties and conducted monitoring and supervision of works in progress)	125.00	None
Lengths in km of community access roads maintained	0 (N/A)	0 (none)	0	
No. of Bridges Repaired	0 (N/A)	0 (None)	0	
Non Standard Outputs:	N/A	None		

Expenditure

263312 Conditional transfers for Road Maintenance	82,629	79,861	96.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,629	79,861	Domestic Dev't:	96.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,629	Total 79,861	Total	96.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services*

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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**Output: Operation of the District Water Office**

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.	0	none
<i>Expenditure</i>				
221012 Small Office Equipment	248	308	124.2%	
221014 Bank Charges and other Bank related costs	600	253	42.2%	
222003 Information and communications technology (ICT)	520	450	86.5%	
211101 General Staff Salaries	31,264	47,309	151.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,267	63.3%	
221009 Welfare and Entertainment	1,600	1,609	100.5%	
221011 Printing, Stationery, Photocopying and Binding	879	740	84.2%	
223005 Electricity	800	670	83.8%	
223006 Water	240	240	100.0%	
224004 Cleaning and Sanitation	648	792	122.1%	
227001 Travel inland	6,900	6,960	100.9%	
228002 Maintenance - Vehicles	5,320	5,999	112.8%	
228004 Maintenance – Other	800	800	100.0%	
Wage Rec't:	31,264	Wage Rec't: 47,309	Wage Rec't:	151.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,555	Domestic Dev't: 20,087	Domestic Dev't:	97.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	51,819	Total 67,396	Total	130.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	30 (new water sources constructed with funding from both LLG & DWSCG)	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)	24 (Supervision during construction to ensured project were implemented as per specification these included Chebelat Ext, Ngangata, Kapteret Distribution , Reh. Of Sebei College and.)	100.00	
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)	40 (new water points were constructed)	133.33	

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (DWO office Notice) 4 (DWO office notice board) 100.00

No. of District Water Supply and Sanitation Coordination Meetings 4 (District water office board room) 4 (District water office board room and noahs ark hotel) 100.00

Non Standard Outputs: N/A None

Expenditure

227001 Travel inland	8,445	8,449	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,445	8,449	100.0%
Donor Dev't:		0	0.0%
Total	8,445	8,449	100.0%

Output: Promotion of Community Based Management

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) 22 (None) 100.00 none

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (None) 16 (All scheme attendants from 11 gfs that includes; Gamogo, Sanzara, Kapteret, Ngangata, Kapchesombe and other) 0

No. of water and Sanitation promotional events undertaken 25 (all the 15 LLGs in the district, head office, radio station, and selected villages) 25 (all the 15 LLGs in the district, head office, radio stations, and selected villages) 100.00

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) 9 (Kapchorwa Local Radio, KTR and Elgon; Drama shows; Chepterech and Gamogo S/C) 100.00

No. of water user committees formed. 22 (all the 15 LLGs in the district, head office, radio station, and selected villages) 22 (None) 100.00

Non Standard Outputs: N/A none

Expenditure

221002 Workshops and Seminars	29,869	29,855	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,869	29,855	100.0%
Donor Dev't:		0	0.0%
Total	29,869	29,855	100.0%

Output: Promotion of Sanitation and Hygiene

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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

Expenditure

227001 Travel inland	23,000	22,000	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	22,000	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	22,000	95.7%

*3. Capital Purchases***Output: Spring protection**

No. of springs protected	5 (Protection of 5 springs in the LLGS of Kapsinda, Tegeres, Kapteret, Sipi, Kapchesombe, Kawowo)	6 (Construction work complete for six springs within s/c of Kapteret, Kasinda, Tegeres, Kapchesombe and Kawowo)	120.00	N/A
Non Standard Outputs:	Monitoring and supervision of construction works.	Monitoring and supervision done as required		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	10,593	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,250	10,593	94.2%
Donor Dev't:		0	0.0%
Total	11,250	10,593	94.2%

Output: Construction of piped water supply system

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

Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

312104 Other Structures	300,313	304,481	101.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	300,313	304,481	101.4%	
Donor Dev't:		0	0.0%	
Total	300,313	304,481	101.4%	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kapteret - Ngangata GFS)	1 (Construction of Kapteret- Ngangata gfs; Location Kapenguria Parish)	100.00	none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

312104 Other Structures	88,242	88,210	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	88,242	88,210	100.0%	
Donor Dev't:		0	0.0%	
Total	88,242	88,210	100.0%	

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)	30 (In all 6 wards of Kachorwa TC)	93.75	none
Length of pipe network extended (m)	1000 (Kapkwomurya and Barawa wards)	1000 (Kapkwomurya and Barawa Wards)	100.00	
Collection efficiency (% of revenue from water bills collected)	90 (from all ward of Kapchorwa Town council)	90 (In all 6 wards of Kachorwa TC)	100.00	
Non Standard Outputs:	None	None		

Expenditure

228004 Maintenance – Other	16,000	16,000	100.0%	
211101 General Staff Salaries	0	1,422	N/A	
Wage Rec't:		1,422	0.0%	
Non Wage Rec't:	16,000	16,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	17,422	108.9%	

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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**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	All sector staff paid salary for 12 months, procurement of office tools and equipment, provision of office tea, . Office operation and Survey and titling of institutional land	0	Some of the activities were funded outside the sector budget
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Expenditure

221014 Bank Charges and other Bank related costs	360	96	26.7%
222001 Telecommunications	1,900	320	16.8%
211101 General Staff Salaries	98,202	107,195	109.2%
223005 Electricity	800	200	25.0%
227001 Travel inland	2,390	1,980	82.8%
Wage Rec't:	98,202	Wage Rec't: 107,195	Wage Rec't: 109.2%
Non Wage Rec't:	6,550	Non Wage Rec't: 1,596	Non Wage Rec't: 24.4%
Domestic Dev't:	1,600	Domestic Dev't: 1,000	Domestic Dev't: 62.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,352	Total 109,791	Total 103.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (none)	0	Although the activity was planned for, we did not get funds from a partner-IUCN
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

Area (Ha) of trees established (planted and surviving) 1 (Subcounty) 0 (none) .00 which had promised to avail the funds.

Non Standard Outputs: Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support
Monitored tree nurseries and tree planting in the community to ensure survival of the seedlings

Expenditure

227001 Travel inland	2,500	1,010	40.4%
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 The department has little resource basket and no partners to undertake the activity.

No. of Agro forestry Demonstrations 2 (in the areas of kaptakwoi and Sipi) 0 (in the areas of kaptakwoi and Sipi) .00

Non Standard Outputs: N/A in the areas of kaptakwoi and Sipi

Expenditure

222001 Telecommunications	0	270	N/A
227001 Travel inland	1,500	350	23.3%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	770	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	770	51.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (in the subcounties of kawowo and cheptuya) 2 (in the subcounties of kawowo and cheptuya) 100.00 none

Non Standard Outputs: N/A Monitoring for compliance undertaken to fragile areas

Expenditure

227001 Travel inland	2,000	1,800	90.0%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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>	1,800	<i>Non Wage Rec't:</i>	90.0%
<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	1,800	Total	90.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)	3 (one wet land action plan developed in Kapsinda , gamogo and kaserem Sub count)	75.00	None
Area (Ha) of Wetlands demarcated and restored	()	0 (none)	0	
Non Standard Outputs:		undertook wetland restoration and management.Held a community meeting on Kuborit wetland restoration and policy enforcement and undertook election of wetland committees		

Expenditure

221003 Staff Training	0	255	N/A
221011 Printing, Stationery, Photocopying and Binding	0	254	N/A
227001 Travel inland	5,000	2,531	50.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,040
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	3,040
		Total	60.8%

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	none
Non Standard Outputs:		Training of Environmental committees in Kapsinda LLG		

Expenditure

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

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 Improvement / Rehabilitation of Latrine.	payment of 3 District Staff, 16 Community Development Officers, 7 Assistant Community Dev't Officers for 12 months. Purchase of Office Stationery, Small of Equipment, Repairs/Service and Rehabilitation of Latrine.	0	none
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Expenditure

227001 Travel inland	2,000		2,200		110.0%
211101 General Staff Salaries	174,619		166,438		95.3%
221011 Printing, Stationery, Photocopying and Binding	500		580		116.0%
221014 Bank Charges and other Bank related costs	400		321		80.2%
Wage Rec't:	174,619	Wage Rec't:	166,439	Wage Rec't:	95.3%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,101	Non Wage Rec't:	77.5%
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	169,539	Total	90.8%

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)	26 (District, LLGS of Kaptanya, Kapsinda, Tegeres, Kawowo, Kapteret, Chema, and Kaserem S/Cs mobilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district level Community mobilization, Group formation, Accessin)	100.00	none
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Non Standard Outputs: N/A

N/A

Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

227001 Travel inland	55,000	40,065	72.8%
291001 Transfers to Government Institutions	0	24,535	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	88,500	Non Wage Rec't:	40,065	Non Wage Rec't:	45.3%
Domestic Dev't:		Domestic Dev't:	24,535	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,500	Total	64,600	Total	73.0%

Output: Adult Learning

No. FAL Learners Trained	300 (Training FAL learners, in lower local governments)	300 (District and lower local Governments, Payment of 50 FAL instructors)	100.00	programme not very active, low level of Adult learners turn up.
Non Standard Outputs:	Purchasing FAL materials, Paying FAL instructors, Monitoring FAL activities	District HQs Purchasing FAL stationary, Paying FAL instructors, Monitoring FAL activities		

Expenditure

211103 Allowances	2,000		2,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	500		500		100.0%
227001 Travel inland	4,598		4,596		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,098	Non Wage Rec't:	7,096	Non Wage Rec't:	100.0%
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	7,098	Total	7,096	Total	100.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gendrer mainstreaming workshop, Disseminate gender policy, sensitization in all lower local governments	None	0	none
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Expenditure

227001 Travel inland	2,500		2,623		104.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,623	Non Wage Rec't:	87.4%
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	2,623	Total	87.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Sensitization, Field appraisals, Group vetting, sec meetings, TPC, DEC, Project launching, monitoring, commission)	1 (istrict and LLGs, Transferred funds to YLP beneficiary Groups, monitoring, training of YLP CPMCs)	1.25	support from the SDS program was not received as the program closed
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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:	ig) Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commision ig	N/A		window to the support to the youth
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Expenditure

221002 Workshops and Seminars	0	37,705	N/A
227001 Travel inland	7,500	3,957	52.8%
228001 Maintenance - Civil	203,855	95,060	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,609	3,957	21.3%
Domestic Dev't:	184,746	95,060	51.5%
Donor Dev't:	10,000	37,705	377.1%
Total	213,355	136,722	64.1%

Output: Support to Youth Councils

No. of Youth councils supported	60 (council meetings,monitoring,in all lower local gormments)	0 (none)	.00	Low youth support was because although we expected to generate a lot of youth support IGAs, by end of the quarter this was not achieved due to challenges faced with the conditionalities of the program
Non Standard Outputs:	None	none		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Group formation,applications,Sensitiza tion,Meetings)	10 (Supported 4 PWDs Groups of Kapchesombe Disabled Ass. ,Kapchorwa PWDs Divive ASS. And Kutung PWDs Group, carried 2 district disability council meetings and 1 vetting committtee meeting , faclititated PWDs monitoring by CAO , C/petrs PWDs ,Councilors and Technical Staff.)	83.33	None
Non Standard Outputs:	None	none		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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*Expenditure*

221009 Welfare and Entertainment	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	142	47.2%	
227001 Travel inland	3,000	1,922	64.1%	
228001 Maintenance - Civil	11,500	11,200	97.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	13,464	89.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	13,464	89.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU, photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit 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	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Maintain the Vehicle and Motorcycle Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly	0	Accessed little funds to run all office activities due to other district priorities, hence roll over of outstanding office dues.
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Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

211101 General Staff Salaries	45,615	30,672	67.2%	
221002 Workshops and Seminars	30,000	46,243	154.1%	
221009 Welfare and Entertainment	1,200	700	58.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
223005 Electricity	300	100	33.3%	
227001 Travel inland	53,181	67,219	126.4%	
228004 Maintenance – Other	0	395	N/A	
Wage Rec't:	45,615	Wage Rec't: 30,672	Wage Rec't: 67.2%	
Non Wage Rec't:	10,499	Non Wage Rec't: 5,781	Non Wage Rec't: 55.1%	
Domestic Dev't:	2,000	Domestic Dev't: 3,903	Domestic Dev't: 195.2%	
Donor Dev't:	82,081	Donor Dev't: 105,273	Donor Dev't: 128.3%	
Total	140,195	Total 145,629	Total 103.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (To be held monthly at the district KOK hall)	12 (All DTP C meetings held at the district Kok hall attended by all TPC and Chaired by CAOs office)	100.00	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, population officer)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Once every two months at District Council halls)	7 (At the district Kk hall presided over by the Speaker. One of the council sessions was to elect new council executive and speaker and his deputy for the new council.)	116.67	
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, munarya Chema, 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 and submitted the draft and final Performance contracts for FY 2016/17 to the MOFPED		

Expenditure

221009 Welfare and Entertainment	0	280	N/A
227001 Travel inland	2,000	1,210	60.5%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

<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>	1,490	<i>Non Wage Rec't:</i>	46.6%
<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	1,490	Total	31.7%

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 shelve 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.	Supported the LLGs on intergrating and budgeting for crosscutting issues especially population issues in their plans and budgets.	0	None
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Expenditure

221009 Welfare and Entertainment	400	244	61.0%
222001 Telecommunications	100	300	300.0%
227001 Travel inland	3,000	2,734	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	3,278	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	3,278	58.5%

Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made etc.	Supported the LLGs in planning and budgeting through preparing developments plans, i/budgeting through cycle by circulating IPFS to the LLGS	0	support/funding to the department is inadequate to facilitate all planned activities.
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Expenditure

227001 Travel inland	4,000	1,037	25.9%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

<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>	1,037	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,037	Total	25.9%

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, and also a laptop battery under Roben technical services	0	Payments were carried forward due to other priorities the district had.
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Expenditure

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

0	There was a delay in accessing funds due to system issues and delay in interbak transfers
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

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 salary for twelve months procurement of stationary, ,preparation of quarterly Audit report, procurement of office tea items, Payment of electricity bills. Maintenance of sanitary facilities, Verification of stores, undertook value for money
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Expenditure

211101 General Staff Salaries	39,031	53,487	137.0%
221008 Computer supplies and Information Technology (IT)	1,200	873	72.8%
221009 Welfare and Entertainment	640	830	129.7%
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	100.0%
223005 Electricity	0	175	N/A
227001 Travel inland	3,260	4,878	149.6%
228001 Maintenance - Civil	0	237	N/A
Wage Rec't:	39,031	Wage Rec't: 53,486	Wage Rec't: 137.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 7,314	Non Wage Rec't: 121.9%
Domestic Dev't:	1,200	Domestic Dev't: 929	Domestic Dev't: 77.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,231	Total 61,729	Total 133.5%

Output: Internal Audit

No. of Internal Department Audits	60 (All departments, LLGS and Partners were necessary)	60 (Auditing of all departmental programs and activities , including LLG accounts)	100.00	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 Headquatretr)	15/7/16 (Prepared management letter and shared it with Cao and management before preparing the final quarterly audit report)	#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 every quarter and inspection of stores regularly,. Verified OWC technologies before receipt anstorage and supply including cattle, poultry and feeds,and audited other programs including LGMSD, UNICEF, DICOSS PAF, NUSAF2 and		

Expenditure

227001 Travel inland	5,000	8,919	178.4%
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Vote: 520 Kapchorwa District**2015/16 Quarter 4****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

<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>	8,919	<i>Non Wage Rec't:</i>	178.4%
<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	5,000	Total	8,919	Total	178.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,488,365	<i>Wage Rec't:</i>	9,179,639	<i>Wage Rec't:</i>	108.1%
<i>Non Wage Rec't:</i>	3,494,501	<i>Non Wage Rec't:</i>	3,014,496	<i>Non Wage Rec't:</i>	86.3%
<i>Domestic Dev't:</i>	2,800,526	<i>Domestic Dev't:</i>	2,370,285	<i>Domestic Dev't:</i>	84.6%
<i>Donor Dev't:</i>	280,250	<i>Donor Dev't:</i>	415,281	<i>Donor Dev't:</i>	148.2%
Total	15,063,642	Total	14,979,700	Total	99.4%

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	19,543
Sector: Works and Transport				8,863	9,600
LG Function: District, Urban and Community Access Roads				8,863	9,600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,361	3,616
LCII: Amukol				1,361	3,616
Item: 321412 Conditional transfers to Road Maintenance					
Amukol		Other Transfers from Central Government	N/A	1,361	3,616
Output: District Roads Maintenance (URF)				7,503	5,984
LCII: Amukol				5,503	5,984
Item: 263312 Conditional transfers for Road Maintenance					
1702 Sirimityo-Amukol		Other Transfers from Central Government	N/A	5,503	5,984
			(completed)		
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
			(completed)		
Sector: Education				12,184	9,943
LG Function: Pre-Primary and Primary Education				12,184	9,943
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,184	9,943
LCII: Amukol				6,125	5,157
Item: 263311 Conditional transfers for Primary Education					
Amukol	Amukol PS	Conditional Grant to Primary Education	N/A	6,125	5,157
LCII: Boron				6,058	4,786
Item: 263311 Conditional transfers for Primary Education					
Boron	Boron Ps	Conditional Grant to Primary Education	N/A	6,058	4,786

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	82,395
Sector: Works and Transport				71,920	52,707
LG Function: District, Urban and Community Access Roads				71,920	52,707
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,136	7,601
LCII: Chema				3,136	7,601
Item: 321412 Conditional transfers to Road Maintenance					
Chema		Other Transfers from Central Government	N/A	3,136	7,601
Output: District Roads Maintenance (URF)				68,784	45,106
LCII: Chemosong				64,139	41,069
Item: 263312 Conditional transfers for Road Maintenance					
1707 Chema-Burkoyen		Other Transfers from Central Government	N/A	62,139	41,069
Spot gravelling			(complete)		
Lower Tegeres Bridge		Other Transfers from Central Government	N/A	2,000	0
			(completed)		
LCII: Kapkwai				4,645	4,037
Item: 263312 Conditional transfers for Road Maintenance					
1708 Chema-Ngaisire		Other Transfers from Central Government	N/A	4,645	4,037
			(completed)		
Sector: Education				31,560	20,383
LG Function: Pre-Primary and Primary Education				31,560	20,383
<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	20,383
LCII: Chema				8,186	9,040
Item: 263311 Conditional transfers for Primary Education					
Chema	Chema PS	Conditional Grant to Primary Education	N/A	8,186	9,040
LCII: Chemosong				4,427	5,414
Item: 263311 Conditional transfers for Primary Education					
Chemosong	Chemosong PS	Conditional Grant to Primary Education	N/A	4,427	5,414
LCII: Kapkwai				6,297	5,929
Item: 263311 Conditional transfers for Primary Education					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	82,395
Kapkwai	Kapkwai Ps	Conditional Grant to Primary Education	N/A	6,297	5,929
Sector: Health				0	9,305
LG Function: Primary Healthcare				0	9,305
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	9,305
LCII: Chemosong				0	9,305
Item: 231001 Non Residential buildings (Depreciation)					
Retention of opd in chemosong	chemosong H /C 11r	Conditional Grant to PHC - development	Completed	0	9,305
(At ring beam)					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	9,586
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
Sector: Works and Transport				1,060	1,757
<i>LG Function: District, Urban and Community Access Roads</i>				1,060	1,757
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,060	1,757
LCII: Chepterech				1,060	1,757
Item: 321412 Conditional transfers to Road Maintenance					
Chepterech		Other Transfers from Central Government	N/A	1,060	1,757
Sector: Education				8,882	7,829
<i>LG Function: Pre-Primary and Primary Education</i>				8,882	7,829
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,882	7,829
LCII: Kamoko				8,882	7,829
Item: 263311 Conditional transfers for Primary Education					
Gamogo	Gamogo Ps	Conditional Grant to Primary Education	N/A	8,882	7,829

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	125,673
Sector: Works and Transport				3,063	4,901
LG Function: District, Urban and Community Access Roads				3,063	4,901
<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
Output: District Roads Maintenance (URF)				2,144	3,982
LCII: Katongo				2,144	3,982
Item: 263312 Conditional transfers for Road Maintenance					
1742 Gamogo-Guzuzwa		Other Transfers from Central Government	N/A	2,144	3,982
			(completed)		
Sector: Education				4,017	37,904
LG Function: Pre-Primary and Primary Education				4,017	37,904
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	33,618
LCII: Chebelat				0	33,618
Item: 231006 Furniture and fittings (Depreciation)					
construction of 2 classrooms at chebelatps-Rolled over from 2014-15	chebelat ps	Conditional Grant to SFG	Works Underway	0	33,618
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,017	4,286
LCII: Chebelat				4,017	4,286
Item: 263311 Conditional transfers for Primary Education					
Chebelat	Chebelat Ps	Conditional Grant to Primary Education	N/A	4,017	4,286
Sector: Health				14,879	14,482
LG Function: Primary Healthcare				14,879	14,482
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,879	14,482
LCII: Katongo				14,879	14,482
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPDS Gamogo H/C 111	Gamogo H/C 111	Conditional Grant to PHC - development	Works Underway	14,879	14,482
Sector: Water and Environment				76,000	68,385
LG Function: Rural Water Supply and Sanitation				76,000	68,385
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				76,000	68,385
LCII: Chebelat				76,000	68,385

Vote: 520 Kapchorwa District 2015/16 Quarter 4

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	125,673
Item: 312104 Other Structures					
Chebalat Pipe Water Distribution	Chebelat	Conditional transfer for Rural Water	Completed (Planned works done)	76,000	68,385

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	114,292
Sector: Works and Transport				3,914	83,422
LG Function: District, Urban and Community Access Roads				3,914	83,422
<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
Output: District Roads Maintenance (URF)				2,000	81,508
LCII: Yembek				2,000	81,508
Item: 263312 Conditional transfers for Road Maintenance					
Upper Sirimityo Bridge		Other Transfers from Central Government	N/A	2,000	40,240
			(completed)		
Yembek bridge emergency fund		Other Transfers from Central Government	N/A	0	1,268
			(completed)		
Construction of Yembek Bridge	Yembek Village	Other Transfers from Central Government	N/A	0	40,000
Sector: Education				14,769	16,217
LG Function: Pre-Primary and Primary Education				14,769	16,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,769	16,217
LCII: Kabeywa				9,207	9,638
Item: 263311 Conditional transfers for Primary Education					
Bugimotwo	Bugimotwo Ps	Conditional Grant to Primary Education	N/A	9,207	9,638
LCII: Tangwen				5,562	6,580
Item: 263311 Conditional transfers for Primary Education					
Tangwen	Tangwen Ps	Conditional Grant to Primary Education	N/A	5,562	6,580
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					
Retention for Kabeywa Water Extension	Kitobo Center	Conditional transfer for Rural Water	Completed	6,790	6,363
			(paid)		
LCII: Tarito				8,832	8,288
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District 2015/16 Quarter 4

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	114,292
Retention for Gamogo GFS Phase V	Tarito	Conditional transfer for Rural Water	Completed (payments made)	8,832	8,288

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	31,020
Sector: Agriculture				14,000	0
LG Function: District Production Services				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	3,774
LG Function: District, Urban and Community Access Roads				5,362	3,774
<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
Output: District Roads Maintenance (URF)				2,858	1,271
LCII: Kapchesombe				2,858	1,271
Item: 263312 Conditional transfers for Road Maintenance					
1715 Kokwomurya-Kapchesombe		Other Transfers from Central Government	N/A	2,858	1,271
			(completed)		
Sector: Education				26,038	25,127
LG Function: Pre-Primary and Primary Education				15,819	16,363
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,819	16,363
LCII: Kapchesombe				5,371	5,543
Item: 263311 Conditional transfers for Primary Education					
Kapchesombe	Kapchesombe PS	Conditional Grant to Primary Education	N/A	5,371	5,543
LCII: Kwoti				6,659	6,209
Item: 263311 Conditional transfers for Primary Education					
Kwoti	Kwoti PS	Conditional Grant to Primary Education	N/A	6,659	6,209
LCII: Teryet				3,788	4,612
Item: 263311 Conditional transfers for Primary Education					
Teryet	Teryet PS	Conditional Grant to Primary Education	N/A	3,788	4,612
LG Function: Secondary Education				10,220	8,764
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,220	8,764
LCII: Kapchesombe				10,220	8,764

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	31,020
Item: 263319 Conditional transfers for Secondary Schools					
St Paul comprehensive ss	St Paul Comprehensive ss	Conditional Grant to Secondary Education	N/A	10,220	8,764
Sector: Water and Environment				2,250	2,119
LG Function: Rural Water Supply and Sanitation				2,250	2,119
<i>Capital Purchases</i>					
Output: Spring protection				2,250	2,119
LCII: Kwoti				2,250	2,119
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio Masa	Kapsanui Village	Conditional transfer for Rural Water	Completed (the project is compl)	0	2,119
Item: 312104 Other Structures					
Protection of Anio Masa	Kapsanui Village	Conditional transfer for Rural Water	Completed (Community taking wat)	2,250	0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	928,292
Sector: Agriculture				29,501	6,836
LG Function: District Production Services				29,501	6,836
<i>Capital Purchases</i>					
Output: Other Capital				7,414	6,836
LCII: Chemonges				7,414	6,836
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a twom stance toilet for Production office	Production offices	Other Transfers from Central Government	Completed	0	521
payment of oustanding obligation for Fencing production office	Production offices	Conditional transfers to Production and Marketing	Completed	7,414	6,315
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
			(change in workplan-)		
Sector: Works and Transport				109,042	82,933
LG Function: District, Urban and Community Access Roads				109,042	82,933
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				109,042	82,933
LCII: Chepsikuroi				109,042	82,933
Item: 263312 Conditional transfers for Road Maintenance					
Kapchorwa Town Council Equipment Maintanance		Other Transfers from Central Government	N/A	16,000	4,139
Kapchorwa town council		Other Transfers from Central Government	N/A	93,042	78,794
Sector: Education				217,580	238,834
LG Function: Pre-Primary and Primary Education				26,114	32,388
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,000	12,603
LCII: Not Specified				5,000	12,603
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention funds for completed works under LGMSD	Head quarter	LGMSD (Former LGDP)	Completed	5,000	12,603
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,114	19,785
LCII: Barawa				8,510	8,268

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	928,292
Item: 263311 Conditional transfers for Primary Education					
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	8,510	8,268
LCII: Kapkwomurya				5,973	5,535
Item: 263311 Conditional transfers for Primary Education					
Kapchorwa Demonstration	Kapchorwa Demonstraton PS	Conditional Grant to Primary Education	N/A	5,973	5,535
LCII: Not Specified				6,631	5,982
Item: 263311 Conditional transfers for Primary Education					
Elgon	Elgon PS	Conditional Grant to Primary Education	N/A	6,631	5,982
LG Function: Secondary Education				191,466	206,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,466	206,446
LCII: Kawowo				191,466	206,446
Item: 263319 Conditional transfers for Secondary Schools					
Kapchorwa ss	Kapchorwa sss	Conditional Grant to Secondary Education	N/A	191,466	206,446
Sector: Health				473,316	428,812
LG Function: Primary Healthcare				473,316	428,812
<i>Capital Purchases</i>					
Output: Other Capital				300,000	291,235
LCII: Barawa				300,000	291,235
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	Completed	300,000	291,235
			(Houses rehabilitated)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	137,577
LCII: Chepsikuroi				137,577	137,577
Item: 263317 Conditional transfers for District Hospitals					
Transfe to Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	N/A	137,577	137,577
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,739	0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	928,292
LCII: Chemonges				35,739	0
Item: 321413 Conditional transfers to PHC- Non wage					
Transfers to HC II and IIS	Specific HFS	Conditional Grant to PHC - development	N/A	35,739	0
Sector: Water and Environment				6,038	12,851
LG Function: Rural Water Supply and Sanitation				6,038	12,851
<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	Not Started	3,000	0
			(Activity rolled over)		
Output: Construction of piped water supply system				3,038	12,851
LCII: Chemonges				3,038	12,851
Item: 312104 Other Structures					
Water quality testing	Water Office	Conditional transfer for Rural Water	Completed	3,038	2,625
			(testing done)		
Disilting & mapping gfs, maintance operations		Conditional transfer for Rural Water	Completed	0	10,226
			(works done)		
Sector: Public Sector Management				112,941	158,026
LG Function: District and Urban Administration				112,941	158,026
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,941	158,026
LCII: Chemonges				112,941	158,026
Item: 231001 Non Residential buildings (Depreciation)					
Office construction phase I	Administration	Other Transfers from Central Government	Works Underway	112,941	158,026

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	27,125
Sector: Works and Transport				14,143	9,009
LG Function: District, Urban and Community Access Roads				14,143	9,009
<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
Output: District Roads Maintenance (URF)				11,934	6,799
LCII: Cheptuya				7,718	5,072
Item: 263312 Conditional transfers for Road Maintenance					
1710 Toweï-Chebonet		Other Transfers from Central Government	N/A	3,645	1,622
			(completed)		
1722 Cheptuya-Kiring		Other Transfers from Central Government	N/A	4,073	3,450
			(completed)		
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
			(completed)		
LCII: Kongowo				2,216	1,727
Item: 263312 Conditional transfers for Road Maintenance					
1740 Feel free-Branch		Other Transfers from Central Government	N/A	2,216	1,727
			(completed)		
Sector: Education				18,204	13,903
LG Function: Pre-Primary and Primary Education				18,204	13,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,204	13,903
LCII: Cheptuya				5,782	4,475
Item: 263311 Conditional transfers for Primary Education					
Kapteka	Kapteka Ps	Conditional Grant to Primary Education	N/A	5,782	4,475
LCII: Kongowo				7,041	4,991
Item: 263311 Conditional transfers for Primary Education					
Kapsukunyo	Kapsukunyo Ps	Conditional Grant to Primary Education	N/A	7,041	4,991
LCII: Sengwel				5,381	4,438
Item: 263311 Conditional transfers for Primary Education					
Kapchai	Kapchai Ps	Conditional Grant to Primary Education	N/A	5,381	4,438

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	27,125
Sector: Water and Environment				4,489	4,213
LG Function: Rural Water Supply and Sanitation				4,489	4,213
Capital Purchases					
Output: Spring protection				2,250	2,119
LCII: Kiring				2,250	2,119
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Kuruboy Spring	Chemuron Village	Conditional transfer for Rural Water	Completed	0	2,119
			(source in use)		
Item: 312104 Other Structures					
Protection of Kuruboy Spring	Chemron Village	Conditional transfer for Rural Water	Works Underway	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
			(paid)		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	187,959
Sector: Works and Transport				37,860	21,276
LG Function: District, Urban and Community Access Roads				37,860	21,276
<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
Output: District Roads Maintenance (URF)				34,134	17,550
LCII: Kaptokwoi				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaptokwoi Bridge		Other Transfers from Central Government	N/A	2,000	0
			(completed)		
LCII: Kirwoko				8,004	4,782
Item: 263312 Conditional transfers for Road Maintenance					
1717 Kakwiminy-Teryet		Other Transfers from Central Government	N/A	8,004	4,782
			(completed)		
LCII: Ngangata				5,717	1,537
Item: 263312 Conditional transfers for Road Maintenance					
1721 Ngangata-Kaplelko		Other Transfers from Central Government	N/A	5,717	1,537
			(completed)		
LCII: Siron				13,542	9,341
Item: 263312 Conditional transfers for Road Maintenance					
1714 Kashabul-Mokotu		Other Transfers from Central Government	N/A	3,537	1,589
			(completed)		
1713 Siron-Ngangata		Other Transfers from Central Government	N/A	10,005	7,752
			(completed)		
LCII: Tumboboi				4,871	1,891
Item: 263312 Conditional transfers for Road Maintenance					
1744 Atar-Kamukes		Other Transfers from Central Government	N/A	4,871	1,891
			(completed)		
Sector: Education				87,790	85,883
LG Function: Pre-Primary and Primary Education				87,790	85,883
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	58,576
LCII: Ngangata				50,000	58,576
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	187,959
Construction of a two classroom block in Ngangata P/s	Ngangata I P/S	Other Transfers from Central Government	Works Underway	50,000	58,576
			(Facility in use)		
Output: PRDP-Provision of furniture to primary schools				12,650	2,000
LCII: Ngangata				12,650	2,000
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	2,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,140	25,307
LCII: Kaptokwoi				4,398	4,127
Item: 263311 Conditional transfers for Primary Education					
Kaptokwoi	Kaptokwoi PS	Conditional Grant to Primary Education	N/A	4,398	4,127
LCII: Kirwoko				3,206	3,855
Item: 263311 Conditional transfers for Primary Education					
Ngaimbirir	Ngaimbirir PS	Conditional Grant to Primary Education	N/A	3,206	3,855
LCII: Ngangata				9,045	8,260
Item: 263311 Conditional transfers for Primary Education					
Ngangata	Ngangata PS	Conditional Grant to Primary Education	N/A	9,045	8,260
LCII: Siron				3,616	4,150
Item: 263311 Conditional transfers for Primary Education					
Siron	Siron PS	Conditional Grant to Primary Education	N/A	3,616	4,150
LCII: Tumboboi				4,875	4,915
Item: 263311 Conditional transfers for Primary Education					
Tumboboi	Tumboboi PS	Conditional Grant to Primary Education	N/A	4,875	4,915
Sector: Health				81,000	80,800
LG Function: Primary Healthcare				81,000	80,800
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				81,000	80,800
LCII: Tumboboi				81,000	80,800
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	187,959
Construction of Tumboboi maternity/Childrens ward Phase 1 at Tumboboi H/c	Tumboboi HC II	Conditional Grant to PHC - development	Completed	81,000	80,800
			(work at ring beam)		
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	Completed	898	0
			(paid)		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	322,203
Sector: Works and Transport				61,125	53,558
LG Function: District, Urban and Community Access Roads				61,125	53,558
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,869	6,115
LCII: Kapteret				3,869	6,115
Item: 321412 Conditional transfers to Road Maintenance					
Kapteret		Other Transfers from Central Government	N/A	3,869	6,115
Output: District Roads Maintenance (URF)				15,627	7,189
LCII: Kapenguria				7,503	4,730
Item: 263312 Conditional transfers for Road Maintenance					
Upper Cheseber Bridge		Other Transfers from Central Government	N/A	2,000	0
			(completed)		
1709 Kapchorwa-Kakwai		Other Transfers from Central Government	N/A	5,503	4,730
			(completed)		
LCII: Kapteret				6,124	2,460
Item: 263312 Conditional transfers for Road Maintenance					
1711 Kapteret-Kutung		Other Transfers from Central Government	N/A	6,124	2,460
			(completed)		
LCII: Tuban				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tuban Bridge		Other Transfers from Central Government	N/A	2,000	0
			(completed)		
Output: PRDP-District and Community Access Road Maintenance				41,629	40,254
LCII: Kapteret				41,629	40,254
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	40,254
Sector: Education				95,482	79,836
LG Function: Pre-Primary and Primary Education				51,898	35,106
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,200
LCII: Not Specified				0	2,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block In Kapteret P/s-retentions	Kapteret P/s	Conditional Grant to SFG	Completed	0	2,200
Output: Latrine construction and rehabilitation				18,000	0
LCII: Kaplelko				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	322,203
Construction of five stance toilets in Kaplelko PS	Kaplelko PS	Conditional Grant to SFG	Not Started	18,000	0
			(not done rolled)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,898	32,906
LCII: Kapenguria				7,156	4,877
Item: 263311 Conditional transfers for Primary Education					
Kapenguria	Kapenguria PS	Conditional Grant to Primary Education	N/A	7,156	4,877
LCII: Kaplelko				8,453	9,047
Item: 263311 Conditional transfers for Primary Education					
Kaplelko	Kaplelko Ps	Conditional Grant to Primary Education	N/A	8,453	9,047
LCII: Kapteret				10,294	9,607
Item: 263311 Conditional transfers for Primary Education					
Kapteret ps	Kapteret Ps	Conditional Grant to Primary Education	N/A	10,294	9,607
LCII: Kaptul				2,872	4,650
Item: 263311 Conditional transfers for Primary Education					
Kaptul	Kaptul Ps	Conditional Grant to Primary Education	N/A	2,872	4,650
LCII: Tongwo				5,123	4,725
Item: 263311 Conditional transfers for Primary Education					
Tuban	Tuban PS	Conditional Grant to Primary Education	N/A	5,123	4,725
LG Function: Secondary Education				43,583	44,730
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,583	44,730
LCII: Kapteret				43,583	44,730
Item: 263319 Conditional transfers for Secondary Schools					
St Marys ss	St Marys ss	Conditional Grant to Secondary Education	N/A	43,583	44,730
Sector: Water and Environment				196,378	188,809
LG Function: Rural Water Supply and Sanitation				196,378	188,809
<i>Capital Purchases</i>					
Output: Spring protection				2,250	2,119
LCII: Kululu				2,250	2,119
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Sowu Spring	Kululu Village	Conditional transfer for Rural Water	Completed	0	2,119
			(water in use)		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	322,203
Item: 312104 Other Structures					
Protection of Sowo Spring	Kululu Village	Conditional transfer for Rural Water	Works Underway	2,250	0
Output: Construction of piped water supply system				105,886	98,481
LCII: Kapenguria				105,886	98,481
Item: 312104 Other Structures					
Kapteret Pipe Water Extension	Kabewa Village	Conditional transfer for Rural Water	Completed	90,000	88,032
			(wokrs done)		
Retention for Construction of Kapteret-Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	Completed	15,886	10,449
			(paid)		
Output: PRDP-Construction of piped water supply system				88,242	88,210
LCII: Kapenguria				88,242	88,210
Item: 312104 Other Structures					
Construction of Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	Completed	88,242	88,210
			(planned works done)		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	248,784
Sector: Works and Transport				9,660	10,371
LG Function: District, Urban and Community Access Roads				9,660	10,371
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,585	3,840
LCII: Kaptono				1,585	3,840
Item: 321412 Conditional transfers to Road Maintenance					
Kaserem		Other Transfers from Central Government	N/A	1,585	3,840
Output: District Roads Maintenance (URF)				8,075	6,531
LCII: Sirimityo				8,075	6,531
Item: 263312 Conditional transfers for Road Maintenance					
1701 Kaserem-Kapsinda		Other Transfers from Central Government	N/A	8,075	5,204
			(completed)		
District Roads supervision Q1 By Road inspector		Other Transfers from Central Government	N/A	0	1,327
			(completed)		
Sector: Education				249,836	238,413
LG Function: Pre-Primary and Primary Education				113,826	110,398
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,570	95,934
LCII: Sirimityo				98,570	95,934
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction in Kapsukunyo P/s	Ngangat P/s	Conditional Grant to SFG	Completed	98,570	95,934
			(classrooms in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,256	14,464
LCII: Sirimityo				15,256	14,464
Item: 263311 Conditional transfers for Primary Education					
Kapsirikwo	Kapsirikwo Ps	Conditional Grant to Primary Education	N/A	9,560	8,922
Kaserem	Kaserem Ps	Conditional Grant to Primary Education	N/A	5,696	5,543
LG Function: Secondary Education				136,010	128,015
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,010	128,015
LCII: Sirimityo				136,010	128,015
Item: 263319 Conditional transfers for Secondary Schools					
Kaserem ss	Kaserem SS	Conditional Grant to Secondary Education	N/A	136,010	128,015

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	93,017
Sector: Works and Transport				10,304	10,020
LG Function: District, Urban and Community Access Roads				10,304	10,020
<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
Output: District Roads Maintenance (URF)				8,075	7,791
LCII: Chekwatit				3,216	4,224
Item: 263312 Conditional transfers for Road Maintenance					
1741 Branch-Chekwatit		Other Transfers from Central Government	N/A	3,216	4,224
			(completed)		
LCII: Kobil				4,859	3,567
Item: 263312 Conditional transfers for Road Maintenance					
1705 Kongowo-Sansara		Other Transfers from Central Government	N/A	4,859	3,567
			(completed)		
Sector: Education				73,358	80,879
LG Function: Pre-Primary and Primary Education				9,636	10,700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,636	10,700
LCII: Kobil				6,297	6,383
Item: 263311 Conditional transfers for Primary Education					
Kobil	Kobil Ps	Conditional Grant to Primary Education	N/A	6,297	6,383
LCII: Sansara				3,339	4,317
Item: 263311 Conditional transfers for Primary Education					
Sansara	Sansara Ps	Conditional Grant to Primary Education	N/A	3,339	4,317
LG Function: Secondary Education				63,722	70,179
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,722	70,179
LCII: Kobil				63,722	70,179
Item: 263319 Conditional transfers for Secondary Schools					
Kawowo	Kawowo SS	Conditional Grant to Secondary Education	N/A	63,722	70,179
Sector: Water and Environment				2,250	2,119
LG Function: Rural Water Supply and Sanitation				2,250	2,119
<i>Capital Purchases</i>					
Output: Spring protection				2,250	2,119
LCII: Kobil				2,250	2,119

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	93,017
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Kasakayik Spring	Kasakayik Village	Conditional transfer for Rural Water	Completed (community taking cle)	0	2,119
Item: 312104 Other Structures					
Protection of Kasakayik Spring	Kasakayik Village	Conditional transfer for Rural Water	Works Underway	2,250	0

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	322,276
Sector: Works and Transport				2,152	4,397
LG Function: District, Urban and Community Access Roads				2,152	4,397
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,152	4,397
LCII: Munarya				2,152	4,397
Item: 321412 Conditional transfers to Road Maintenance					
Munarya		Other Transfers from Central Government	N/A	2,152	4,397
Sector: Education				190,233	175,733
LG Function: Pre-Primary and Primary Education				62,489	61,121
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	48,840
LCII: Munarya				50,000	48,840
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block InSipi P/s	Sipi ps	Other Transfers from Central Government	Completed	50,000	48,840
			(Classroom in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,489	12,281
LCII: Munarya				9,111	8,207
Item: 263311 Conditional transfers for Primary Education					
Sipi	Sipi PS	Conditional Grant to Primary Education	N/A	9,111	8,207
LCII: Ngasire				3,377	4,074
Item: 263311 Conditional transfers for Primary Education					
Ngasire	Ngasire PS	Conditional Grant to Primary Education	N/A	3,377	4,074
LG Function: Secondary Education				127,744	114,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,744	114,611
LCII: Munarya				127,744	114,611
Item: 263319 Conditional transfers for Secondary Schools					
Sipi ss	Sipi SS	Conditional Grant to Secondary Education	N/A	127,744	114,611
Sector: Health				81,000	81,000
LG Function: Primary Healthcare				81,000	81,000
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				81,000	81,000
LCII: Chebonet				81,000	81,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	322,276
Construction of Marternity ward and childrens ward phase 1 in Chebonet H/C 111	Chebonet H/C 111	Conditional Grant to PHC - development	Completed	81,000	81,000
			(Work at ring beam)		
Sector: Water and Environment				68,067	61,147
LG Function: Rural Water Supply and Sanitation				68,067	61,147
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				68,067	61,147
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
			(paid)		
LCII: Ngasire				67,000	58,446
Item: 312104 Other Structures					
Pipe Water Extension to Munarya SC	Kapkwai	Conditional transfer for Rural Water	Completed	67,000	58,446
			(extension done)		

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	160,039
Sector: Works and Transport				14,157	15,737
LG Function: District, Urban and Community Access Roads				14,157	15,737
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,437	4,683
LCII: kapkwirwok				2,437	4,683
Item: 321412 Conditional transfers to Road Maintenance					
Sipi		Other Transfers from Central Government	N/A	2,437	4,683
Output: District Roads Maintenance (URF)				11,720	11,053
LCII: Gamatui				2,930	3,057
Item: 263312 Conditional transfers for Road Maintenance					
1703 Sosur-Gamatui		Other Transfers from Central Government	N/A	2,930	3,057
			(completed)		
LCII: kapkwirwok				8,790	7,996
Item: 263312 Conditional transfers for Road Maintenance					
1704 Kapkwirwok-Loch		Other Transfers from Central Government	N/A	5,002	5,480
			(completed)		
1706 Kapkwirwok-Kamorok		Other Transfers from Central Government	N/A	3,788	2,516
			(completed)		
Sector: Education				139,358	140,860
LG Function: Pre-Primary and Primary Education				19,358	20,860
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,358	20,860
LCII: Gamatui				11,249	11,222
Item: 263311 Conditional transfers for Primary Education					
Gamatui Boys	Gamatui Boys PS	Conditional Grant to Primary Education	N/A	6,478	6,292
Gamatui Girls	Gamatui Girls	Conditional Grant to Primary Education	N/A	4,770	4,930
LCII: Kapkwirwok Town board				8,110	9,638
Item: 263311 Conditional transfers for Primary Education					
Kapkwirwok	Kapkwirwok Ps	Conditional Grant to Primary Education	N/A	8,110	9,638
LG Function: Secondary Education				120,000	120,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	120,000
LCII: Gamatui				120,000	120,000
Item: 231002 Residential buildings (Depreciation)					
Dormitory construction in Gamatui GSSS	Gamatui Girls secondary school	Other Transfers from Central Government	Works Underway	120,000	120,000

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	160,039
<i>Sector: Health</i>				<i>4,588</i>	<i>3,443</i>
<i>LG Function: Primary Healthcare</i>				<i>4,588</i>	<i>3,443</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,588	3,443
LCII: Gamatui				4,588	3,443
Item: 291002 Transfers to NGOs					
Transfe of funds to	Gamatui HC II	Conditional Grant to	N/A	4,588	3,443
NGO HFS Gamatui		PHC - development			

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	155,239
Sector: Works and Transport				54,618	48,310
LG Function: District, Urban and Community Access Roads				54,618	48,310
<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
Output: District Roads Maintenance (URF)				10,005	5,090
LCII: Kapnyikew				5,717	1,537
Item: 263312 Conditional transfers for Road Maintenance					
1720 Kapnyikew-Kaplelko		Other Transfers from Central Government	N/A	5,717	1,537
			(completed)		
LCII: Kutung				4,288	3,553
Item: 263312 Conditional transfers for Road Maintenance					
1712 Kapteret-Tegeres		Other Transfers from Central Government	N/A	4,288	3,553
			(completed)		
Output: PRDP-District and Community Access Road Maintenance				41,000	39,607
LCII: Kabat				41,000	39,607
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	39,607
Sector: Education				17,994	18,029
LG Function: Pre-Primary and Primary Education				17,994	18,029
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,994	18,029
LCII: Kapnyikew				2,710	3,053
Item: 263311 Conditional transfers for Primary Education					
Kapnyikew	Kapnyikew PS	Conditional Grant to Primary Education	N/A	2,710	3,053
LCII: Kutung				7,385	7,314
Item: 263311 Conditional transfers for Primary Education					
Tegeres	Tegeres PS	Conditional Grant to Primary Education	N/A	7,385	7,314
LCII: Tegeres				7,900	7,662
Item: 263311 Conditional transfers for Primary Education					
Kaminy	Kaminy PS	Conditional Grant to Primary Education	N/A	7,900	7,662
Sector: Health				40,000	39,910
LG Function: Primary Healthcare				40,000	39,910

Vote: 520 Kapchorwa District**2015/16 Quarter 4****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	155,239
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				40,000	39,910
LCII: Tegeres				40,000	39,910
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Tigrim HC, Tegeres , parish, Tegeres sub county	Tigrim HC	LGMSD (Former LGDP)	Completed	40,000	39,910
(At ring beam)					
Sector: Water and Environment				30,814	48,990
LG Function: Rural Water Supply and Sanitation				30,814	48,990
<i>Capital Purchases</i>					
Output: Spring protection				2,250	2,119
LCII: Tegeres				2,250	2,119
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Chebungai Spring	Chebungai Village	Conditional transfer for Rural Water	Completed	0	2,119
(water in use)					
Item: 312104 Other Structures					
Protection of Chebungai Spring	Chebungai Village	Conditional transfer for Rural Water	Works Underway	2,250	0
Output: Construction of piped water supply system				28,564	46,871
LCII: Kabat				28,564	46,871
Item: 312104 Other Structures					
Rehabilitation of Sebei College Water Scheme	Sebei College	Conditional transfer for Rural Water	Completed	23,864	34,132
(clean water availabl)					
Retention for Water Extension to Kabat	Kabat Center	Conditional transfer for Rural Water	Completed	4,700	12,740
(paid)					

Vote: 520 Kapchorwa District**2015/16 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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