

Vote: 520 Kapchorwa District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	313,900	24,916	8%
2a. Discretionary Government Transfers	2,804,242	701,061	25%
2b. Conditional Government Transfers	8,740,129	2,320,054	27%
2c. Other Government Transfers	1,006,000	53,731	5%
4. Donor Funding	422,000	18,530	4%
Total Revenues	13,286,271	3,118,292	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,233,294	846,453	492,505	26%	15%	58%
2 Finance	210,119	48,054	44,352	23%	21%	92%
3 Statutory Bodies	565,121	130,032	79,313	23%	14%	61%
4 Production and Marketing	477,089	110,313	53,039	23%	11%	48%
5 Health	3,444,083	784,185	616,493	23%	18%	79%
6 Education	3,622,392	921,745	824,257	25%	23%	89%
7a Roads and Engineering	395,799	72,738	65,222	18%	16%	90%
7b Water	301,397	74,593	22,880	25%	8%	31%
8 Natural Resources	128,061	29,505	23,082	23%	18%	78%
9 Community Based Services	666,814	51,554	40,660	8%	6%	79%
10 Planning	183,600	36,020	15,110	20%	8%	42%
11 Internal Audit	58,500	13,100	12,964	22%	22%	99%
Grand Total	13,286,271	3,118,292	2,289,877	23%	17%	73%
Wage Rec't:	7,414,032	1,853,254	1,690,875	25%	23%	91%
Non Wage Rec't:	3,500,352	918,072	459,900	26%	13%	50%
Domestic Dev't	1,949,887	328,436	139,103	17%	7%	42%
Donor Dev't	422,000	18,530	0	4%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The district realized a lower than planned revenues (23%) due to low local revenues realized (8%) due to underperformance of all the expected revenue items. There was also low performance under other transfers especially from OPM under NUSAF 3 which was expected to have taken off, and DICOSS program under Ministry of trade. This was further crowned by low release under the donor support during the quarter. All the funds received were disbursed/allocated to the various departments although the expenses were low particularly for operational and development funds across the departments. Development expenses were curtailed by incomplete procurement process, while recurrent expenses faced the challenge of delayed access to funds besides the late release of some of the funds.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	313,900	24,916	8%
Local Service Tax	30,000	105	0%
Animal & Crop Husbandry related levies	6,000	270	5%
Application Fees	20,000	812	4%
Land Fees	60,000	70	0%
Market/Gate Charges	7,500	0	0%
Other Fees and Charges	55,400	718	1%
Other licences	26,000	175	1%
Property related Duties/Fees	30,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,000	0	0%
Registration of Businesses	10,000	1,100	11%
Sale of non-produced government Properties/assets	30,000	0	0%
Business licences	3,000	0	0%
Rent & Rates from other Gov't Units	30,000	21,666	72%
2a. Discretionary Government Transfers	2,804,242	701,061	25%
District Unconditional Grant (Non-Wage)	424,916	106,229	25%
District Unconditional Grant (Wage)	1,558,071	389,518	25%
District Discretionary Development Equalization Grant	670,127	167,532	25%
Urban Unconditional Grant (Wage)	151,128	37,782	25%
2b. Conditional Government Transfers	8,740,129	2,320,054	27%
Transitional Development Grant	348,491	81,587	23%
General Public Service Pension Arrears (Budgeting)	263,885	263,885	100%
Gratuity for Local Governments	168,121	42,030	25%
Pension for Local Governments	880,318	220,080	25%
Sector Conditional Grant (Non-Wage)	1,057,211	206,947	20%
Sector Conditional Grant (Wage)	5,704,833	1,426,208	25%
Development Grant	317,269	79,317	25%
2c. Other Government Transfers	1,006,000	53,731	5%
YLP from MOLGSD	300,000	0	0%
URF		53,731	
NUSAF 3	600,000	0	0%
fgm support from Gender-UNFPA	80,000	0	0%
DICOSS Grant	26,000	0	0%
4. Donor Funding	422,000	18,530	4%
WHO	100,000	0	0%
GAVI	20,000	0	0%
Global Fund	30,000	0	0%
PACE	2,000	0	0%
SDS	85,000	0	0%
UNICEF	175,000	18,530	11%
UAC	10,000	0	0%
Total Revenues	13,286,271	3,118,292	23%

(i) Cumulative Performance for Locally Raised Revenues

Performance of revenue receipts stood at about 30%. This was because of poor performance for all budget items save for rent and rates from other government institutions.

(ii) Cumulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

The receipts under other transfers from central government were below average. Performance stood at less than 50%. This was because of no receipt of funds from Gender ministry for Youth programs, women/FGM and NUSAF 3 from OPM.

(iii) Cumulative Performance for Donor Funding

Performance of revenue under donor funding was as far as 20% only. The low performance was because we did not receive funding under the main donors including SDS, PACE, WHO GAVI and PACE among others, although we received some funds under UNICEF towards birth registration in Planning department.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,116,157	715,169	34%	529,039	715,169	135%
General Public Service Pension Arrears (Budgeting)	263,885	263,885	100%	65,971	263,885	400%
Pension for Local Governments	880,318	220,080	25%	220,080	220,080	100%
Gratuity for Local Governments	168,121	42,030	25%	42,030	42,030	100%
Locally Raised Revenues	57,960	1,616	3%	14,490	1,616	11%
Multi-Sectoral Transfers to LLGs	79,889	19,929	25%	19,972	19,929	100%
District Unconditional Grant (Non-Wage)	50,590	13,184	26%	12,647	13,184	104%
Urban Unconditional Grant (Wage)	151,128	37,782	25%	37,782	37,782	100%
District Unconditional Grant (Wage)	464,266	116,664	25%	116,066	116,664	101%
<i>Development Revenues</i>	1,117,138	131,284	12%	279,284	131,284	47%
Other Transfers from Central Government	600,000	0	0%	150,000	0	0%
Multi-Sectoral Transfers to LLGs	407,245	101,811	25%	101,811	101,811	100%
District Discretionary Development Equalization Gran	109,893	29,473	27%	27,473	29,473	107%
Total Revenues	3,233,294	846,453	26%	808,323	846,453	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,116,157	361,732	17%	529,715	361,732	68%
Wage	615,394	116,068	19%	153,849	116,068	75%
Non Wage	1,500,762	245,664	16%	375,866	245,664	65%
<i>Development Expenditure</i>	1,117,138	130,772	12%	278,609	130,772	47%
Domestic Development	1,117,138	130,772	12%	278,609	130,772	47%
Donor Development	0	0		0	0	
Total Expenditure	3,233,294	492,505	15%	808,323	492,505	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		353,436	17%			
<i>Development Balances</i>		512	0%			
Domestic Development		512	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		353,948	11%			

The department received an overall revenue of 105%, the higher performance attributed to more release of pension and gratuity (400%) revenue, although local revenue released was 11%. The low release of local revenue was because of low local revenue generated during the quarter and also the need to hold council sessions. The expenses were mainly on salary including routine activity implementations of support supervision, monitoring office running, meetings and workshops.

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

The unspent balance was mainly a result of delay in effecting payments to council activities due to delays in processing for the funds for activities undertaken in the district and also late release of funds to the district..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	65
%age of staff appraised	90	92
%age of staff whose salaries are paid by 28th of every month	90	95
%age of pensioners paid by 28th of every month	95	98
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	3
%age of staff trained in Records Management	2	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	3,233,294	492,505
Cost of Workplan (UShs '000):	3,233,294	492,505

The main activities undertaken during the quarter included payment of salary to staff, monitoring and supervision of activities, support to staff, holding of meetings and consultations, attending workshops and seminars at different levels, submissions to different council bodies, and coordinating activities with partners among others.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	210,119	48,054	23%	52,529	48,054	91%
Locally Raised Revenues	22,500	3,300	15%	5,625	3,300	59%
District Unconditional Grant (Non-Wage)	16,600	2,000	12%	4,150	2,000	48%
District Unconditional Grant (Wage)	171,019	42,754	25%	42,754	42,754	100%
Total Revenues	210,119	48,054	23%	52,529	48,054	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	210,119	44,352	21%	52,529	44,352	84%
Wage	171,019	42,754	25%	42,754	42,754	100%
Non Wage	39,100	1,598	4%	9,775	1,598	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	210,119	44,352	21%	52,529	44,352	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,702	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,702	2%			

The department received an overall revenue of 91%. The low performance was attributed to the low local revenue (59%) and None wage (48%) allocated to the department. The low allocation was due to low local revenue generated during the quarter amidst council meetings which had been scheduled to be undertaken during the quarter. The expenses were mainly on routine activities including airtime, stationary, office running and salary

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

Mainly due to staffing gaps yet to be filled.

(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)		
Date for submitting the Annual Performance Report	15/7/2016	17/7/2016
Value of LG service tax collection	1400	105000
Value of Hotel Tax Collected	200	0
Value of Other Local Revenue Collections	100	24811049
Date of Approval of the Annual Workplan to the Council	20/3/2017	27/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	27/4/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2016	28/8/2016
Function Cost (UShs '000)	210,119	44,352
Cost of Workplan (UShs '000):	210,119	44,352

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Workplan 2: Finance

We undertook routine activities of report preparation and submission including the final accounts, monthly records, entries and maintenance of financial records, attending meetings and workshops.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	565,121	130,032	23%	141,280	130,032	92%
Locally Raised Revenues	136,300	12,000	9%	34,075	12,000	35%
District Unconditional Grant (Non-Wage)	211,160	63,616	30%	52,790	63,616	121%
District Unconditional Grant (Wage)	217,662	54,415	25%	54,415	54,415	100%
Total Revenues	565,121	130,032	23%	141,280	130,032	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,122	79,313	14%	141,281	79,313	56%
Wage	217,662	54,415	25%	54,416	54,415	100%
Non Wage	347,460	24,897	7%	86,865	24,897	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	565,122	79,313	14%	141,281	79,313	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,719	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,719	9%			

The department received an overall revenue of 92%, the lower performance attributed to less release of local revenue of 35%, although NWI revenue released was 121%. The low release of local revenue was because of low local revenue generated during the amidst many demands of the council including meeting costs related to court among others. The expenses were mainly on salary and allowances to council for committee and council sittings during the quarter

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

The unspent balance was mainly a result of delayed payments to council activities due to delays in processing for the funds for activities undertaken in the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	1	0
No. of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	565,122	79,313
Cost of Workplan (UShs '000):	565,122	79,313

Generally the council held committee meetings and council sessions as planned although some of the allowances were yet to be cleared by the end of the quarter. The committees and council sat once for each of them during the quarter,

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Workplan 3: Statutory Bodies

besides the quarterly monitoring visits by the executive committee. The district service commission and contracts committees also sat during the quarter

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	462,719	106,720	23%	115,680	106,720	92%
Sector Conditional Grant (Wage)	284,488	71,122	25%	71,122	71,122	100%
Sector Conditional Grant (Non-Wage)	15,192	3,798	25%	3,798	3,798	100%
Locally Raised Revenues	10,800	800	7%	2,700	800	30%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
District Unconditional Grant (Non-Wage)	6,239	1,000	16%	1,560	1,000	64%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
<i>Development Revenues</i>	14,370	3,593	25%	3,593	3,593	100%
Development Grant	14,370	3,593	25%	3,593	3,593	100%
Total Revenues	477,089	110,313	23%	119,272	110,313	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,719	53,039	11%	115,680	53,039	46%
Wage	404,488	51,563	13%	101,122	51,563	51%
Non Wage	58,231	1,476	3%	14,558	1,476	10%
<i>Development Expenditure</i>	14,370	0	0%	3,593	0	0%
Domestic Development	14,370	0	0%	3,593	0	0%
Donor Development	0	0		0	0	
Total Expenditure	477,089	53,039	11%	119,272	53,039	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,681	12%			
<i>Development Balances</i>		3,593	25%			
Domestic Development		3,593	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,274	12%			

The department received an overall revenue of 92%, the lower performance attributed to less release of local revenue of 30%, NW at 64%, and none release of Other transfers from the ministry of Trade under DICOS program. The low release of local revenue and None wage was because of low local revenue generated during the quarter amidst many demands of the council including meeting costs of council sittings during the quarter. The expenses were mainly on salary of staff as there generally delays in accessing funds at the district level.

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

There were unspent balances on account mainly due to delays experienced in department in accessing funds and also because some staff were yet to be recruited in order to access the pay roll.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	350,321	21,563
Function: 0182 District Production Services		

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	2	0
No. of fish ponds stocked	1	0
Function Cost (US\$ '000)	104,769	31,271
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	20	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No. of cooperative groups mobilised for registration	20	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	30	0
Function Cost (US\$ '000)	22,000	205
Cost of Workplan (US\$ '000):	477,089	53,039

The main activities undertaken during the quarter included salary to staff, monitoring and supervision and demos, including activities of smart agriculture, mainly supported by partners especially feed the future.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	2,706,951	672,938	25%	676,738	672,938	99%
Sector Conditional Grant (Wage)	2,465,973	616,493	25%	616,493	616,493	100%
Sector Conditional Grant (Non-Wage)	203,377	50,844	25%	50,844	50,844	100%
Locally Raised Revenues	13,600	3,000	22%	3,400	3,000	88%
District Unconditional Grant (Non-Wage)	24,000	2,600	11%	6,000	2,600	43%
<i>Development Revenues</i>	737,132	111,248	15%	184,283	111,248	60%
Transitional Development Grant	322,143	75,000	23%	80,536	75,000	93%
Donor Funding	262,000	0	0%	65,500	0	0%
District Discretionary Development Equalization Gran	152,989	36,248	24%	38,247	36,248	95%
Total Revenues	3,444,083	784,185	23%	861,021	784,185	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,706,951	616,493	23%	676,738	616,493	91%
Wage	2,465,973	616,493	25%	616,493	616,493	100%
Non Wage	240,978	0	0%	60,244	0	0%
<i>Development Expenditure</i>	737,132	0	0%	184,283	0	0%
Domestic Development	475,132	0	0%	118,783	0	0%
Donor Development	262,000	0	0%	65,500	0	0%
Total Expenditure	3,444,083	616,493	18%	861,021	616,493	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,444	2%			
<i>Development Balances</i>		111,248	15%			
Domestic Development		111,248	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		167,692	5%			

The department received an overall recurrent revenue of 99% and development of 91%. The lower performance was mainly attributed to low receipt of Local revenue and None wage because the district had council commitments to make and the low revenue performance in the quarter. Besides this, under development funding, the department did not receive any donor funding during the quarter. The expenses during the quarter were mainly on salaries due to late release of funds to the sector and also because the procurement process was incomplete to warrant any payments.

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

The late release of funds and incomplete procurement process.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	34000	1886
Number of inpatients that visited the NGO Basic health facilities	400	65
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	17
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	350	83
Number of trained health workers in health centers	365	95
No of trained health related training sessions held.	10	2
Number of outpatients that visited the Govt. health facilities.	80000	28115
Number of inpatients that visited the Govt. health facilities.	2000	510
No and proportion of deliveries conducted in the Govt. health facilities	1500	335
% age of approved posts filled with qualified health workers	90	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	20
No of children immunized with Pentavalent vaccine	3000	946
No of healthcentres rehabilitated	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	520,933	0
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	80000	19200
No. and proportion of deliveries in the District/General hospitals	2500	436
Number of total outpatients that visited the District/ General Hospital(s).	45000	8710
Function Cost (US\$ '000)	137,577	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,785,573	616,493
Cost of Workplan (US\$ '000):	3,444,083	616,493

The expenditures during the first quarter were mainly on salaries. This is because of delays in the release of recurrent funds for operations to the health sector. However no capital expenditures were made but the Initiation of procurement requirements, Advertisement of capital development projects, were done during the quarter.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	3,529,251	898,460	25%	882,313	898,460	102%
Sector Conditional Grant (Wage)	2,954,371	738,593	25%	738,593	738,593	100%
Sector Conditional Grant (Non-Wage)	477,489	139,609	29%	119,372	139,609	117%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	82,391	20,258	25%	20,598	20,258	98%
<i>Development Revenues</i>	93,141	23,285	25%	23,285	23,285	100%
Development Grant	93,141	23,285	25%	23,285	23,285	100%
Total Revenues	3,622,392	921,745	25%	905,598	921,745	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,529,251	824,257	23%	882,313	824,257	93%
Wage	3,036,762	699,658	23%	759,190	699,658	92%
Non Wage	492,489	124,599	25%	123,122	124,599	101%
<i>Development Expenditure</i>	93,141	0	0%	23,285	0	0%
Domestic Development	93,141	0	0%	23,285	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,622,392	824,257	23%	905,598	824,257	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,203	2%			
<i>Development Balances</i>		23,285	25%			
Domestic Development		23,285	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,489	3%			

The department received an overall revenue of 102%, the higher performance attributed to more release of None wage revenue of 117%, although local revenue released was 0%. The none release of local revenue was because of low local revenue generated during the quarter and also the need to hold council sessions. The expenses were mainly on salary and none wage released to institutions, otherwise there were no expenses on operational activities due to delay in accessing funds at district level.

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

The unspent balance was realized due to late release of funds, delay in accessing funds and incomplete procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	433	327
No. of qualified primary teachers	337	15934
No. of pupils enrolled in UPE	15934	10
No. of student drop-outs	10	0
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	1500	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	2,357,998	566,208
Function: 0782 Secondary Education		
No. of students enrolled in USE	2267	2327
Function Cost (US\$ '000)	915,760	237,451
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	0
No. of students in tertiary education	561	0
Function Cost (US\$ '000)	237,243	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	109,391	20,598
Function: 0785 Special Needs Education		
No. of SNE facilities operational	24	0
No. of children accessing SNE facilities	50	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	3,622,392	824,257

Generally most activities were not undertaken due to failure to access the funds as thus the salary were the main expenses during the quarter. Some routine activities undertaken by the sector were yet to be paid for

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	395,799	72,738	18%	98,949	72,738	74%
Sector Conditional Grant (Non-Wage)	310,369	0	0%	77,592	0	0%
Locally Raised Revenues	8,000	700	9%	2,000	700	35%
Other Transfers from Central Government		53,731		0	53,731	
District Unconditional Grant (Non-Wage)	4,200	0	0%	1,050	0	0%
District Unconditional Grant (Wage)	73,230	18,307	25%	18,307	18,307	100%
Total Revenues	395,799	72,738	18%	98,949	72,738	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	395,799	65,222	16%	98,949	65,222	66%
Wage	73,230	11,863	16%	18,308	11,863	65%
Non Wage	322,569	53,358	17%	80,641	53,358	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	395,799	65,222	16%	98,949	65,222	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,516	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,516	2%			

The department received an overall revenue of 74%, with the low performance attributed to none release of local revenue and None wage , besides low release of revenue expected under other transfers from road Fund. At the district level, the low allocation was due to low local revenue realized and yet council meetings were due to be undertaken during the quarter. The expenses were mainly on salary and maintenance of a few roads and equipment because we could not access the funds in time a, hence the unspent balance during the quarter

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

The unspent balance was realized due to late release of funds and incomplete procurement process

(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		
No of bottle necks removed from CARs	56	0
Length in Km of District roads routinely maintained	160	20
Length in Km of District roads periodically maintained	28	0
Function Cost (UShs '000)	395,799	65,222
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	395,799	65,222

Generally most activities were not undertaken due to failure to access the funds and non-release of some funds, hence salary were the main expenses during the quarter. Some of the activities undertaken were yet to be paid for and these were mainly routine activities in the sector.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	69,639	16,654	24%	17,409	16,654	96%
Sector Conditional Grant (Non-Wage)	33,308	8,327	25%	8,327	8,327	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	34,331	8,327	24%	8,582	8,327	97%
<i>Development Revenues</i>	231,758	57,939	25%	57,939	57,939	100%
Development Grant	209,758	52,439	25%	52,439	52,439	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	301,397	74,593	25%	75,348	74,593	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,639	14,550	21%	17,409	14,550	84%
Wage	34,331	8,327	24%	8,582	8,327	97%
Non Wage	35,308	6,223	18%	8,827	6,223	70%
<i>Development Expenditure</i>	231,758	8,331	4%	57,939	8,331	14%
Domestic Development	231,758	8,331	4%	57,939	8,331	14%
Donor Development	0	0		0	0	
Total Expenditure	301,397	22,880	8%	75,348	22,880	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,104	3%			
<i>Development Balances</i>		49,609	21%			
Domestic Development		49,609	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,713	17%			

The department received an overall revenue below the budget, with the low performance attributed to none release of local revenue and wage component. At the district level, the low allocation was due to low local revenue realized and yet council meetings were due to be undertaken during the quarter. The expenses were mainly on salary and some of the recurrent activities, hence the low absorption rate. The low expenses were mainly because the procurement process was incomplete and also delays in accessing the funds at the district level.

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

The unspent balance from both development and recurrent mainly for payment development activities not yet implemented due to incomplete procurement process and delays in accessing funds at district level.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	4
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	28	0
No. of water points rehabilitated	10	3
% of rural water point sources functional (Gravity Flow Scheme)	95	80
No. of water and Sanitation promotional events undertaken	8	2
No. of water user committees formed.	13	0
No. of Water User Committee members trained	13	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
Function Cost (US\$ '000)	301,397	22,880
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	0
Volume of water produced	260000	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	301,397	22,880

The main activities were sanitation that include rapport creation, Triggering of identified villages in both Amukol and Kaserem subcounties. Soft ware activities- Sanzara Community reflection meeting and strength Committees and Capacity building of Kabeywa - Gamogo Central gravity committee

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 8: Natural Resources****(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>	128,061	29,505	23%	32,015	29,505	92%
Sector Conditional Grant (Non-Wage)	1,501	375	25%	375	375	100%
Locally Raised Revenues	11,000	1,000	9%	2,750	1,000	36%
District Unconditional Grant (Non-Wage)	6,240	800	13%	1,560	800	51%
District Unconditional Grant (Wage)	109,320	27,330	25%	27,330	27,330	100%
Total Revenues	128,061	29,505	23%	32,015	29,505	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,061	23,082	18%	32,015	23,082	72%
Wage	109,320	23,082	21%	27,330	23,082	84%
Non Wage	18,741	0	0%	4,685	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	128,061	23,082	18%	32,015	23,082	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,423	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,423	5%			

The department received mainly the recurrent funding to the sector of about 92 %, and the lower performance was basically because of low release of Local and None wage components. The low release to the department was basically because the district had council sessions to meet amidst low revenues realized. The expenses were only on salary because of late /delayed release of funds to the sector for operations. This hence led to low funds absorption, hence unspent balance of 5%

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

The delay in releasing funds to the department led to none utilisation of the operational funds.

(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**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	05	0
Area (Ha) of trees established (planted and surviving)	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	3	0
No. of monitoring and compliance surveys undertaken	2	0
Function Cost (US\$ '000)	128,061	23,082
Cost of Workplan (US\$ '000):	128,061	23,082

The activities undertaken in the department were mainly monitoring for compliance and audits undertaken by the department under partner support. Besides salary payments.

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	587,466	50,467	9%	146,867	50,467	34%
Sector Conditional Grant (Non-Wage)	15,974	3,994	25%	3,994	3,994	100%
Locally Raised Revenues	5,600	500	9%	1,400	500	36%
Other Transfers from Central Government	380,000	0	0%	95,000	0	0%
District Unconditional Grant (Non-Wage)	4,000	500	13%	1,000	500	50%
District Unconditional Grant (Wage)	181,892	45,473	25%	45,473	45,473	100%
<i>Development Revenues</i>	79,348	1,087	1%	19,837	1,087	5%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	75,000	0	0%	18,750	0	0%
Total Revenues	666,814	51,554	8%	166,704	51,554	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,466	40,660	7%	146,867	40,660	28%
Wage	181,892	40,660	22%	45,474	40,660	89%
Non Wage	405,574	0	0%	101,393	0	0%
<i>Development Expenditure</i>	79,348	0	0%	19,837	0	0%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	666,814	40,660	6%	166,704	40,660	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,806	2%			
<i>Development Balances</i>		1,087	1%			
Domestic Development		1,087	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,893	2%			

The department received an overall revenue of 31%, with the low performance attributed to the low local revenue and None wage allocated to the department, besides none release of revenue expected under other transfers from MOGLSD. At the district level, the low allocation was due to low local revenue generated during the quarter amidst council meetings which were due to be undertaken during the quarter. The expenses were mainly on salary generally because we could not access the funds in time although the allocation had been made, hence the unspent balance during the quarter

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

There was a delay in accessing funds by the department, and late release of funds

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	0
No. of Active Community Development Workers	16	19
No. FAL Learners Trained	100	0
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	2	0
Function Cost (UShs '000)	666,814	40,660
Cost of Workplan (UShs '000):	666,814	40,660

Generally most activities were not undertaken due to failure to access the funds and non-release of some funds, hence salary were the main expenses during the quarter. Some of the activities undertaken were due to support/partnerships with NGOS and CBOS, mainly related to children activities and GBV

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	84,600	17,490	21%	21,150	17,490	83%
Locally Raised Revenues	12,640	1,000	8%	3,160	1,000	32%
District Unconditional Grant (Non-Wage)	12,000	1,500	13%	3,000	1,500	50%
District Unconditional Grant (Wage)	59,960	14,990	25%	14,990	14,990	100%
<i>Development Revenues</i>	99,000	18,530	19%	24,750	18,530	75%
Donor Funding	85,000	18,530	22%	21,250	18,530	87%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Total Revenues	183,600	36,020	20%	45,900	36,020	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,600	15,110	18%	21,150	15,110	71%
Wage	59,960	14,990	25%	14,990	14,990	100%
Non Wage	24,640	120	0%	6,160	120	2%
<i>Development Expenditure</i>	99,000	0	0%	24,750	0	0%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	85,000	0	0%	21,250	0	0%
Total Expenditure	183,600	15,110	8%	45,900	15,110	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,380	3%			
<i>Development Balances</i>		18,530	19%			
Domestic Development		0	0%			
Donor Development		18,530	22%			
Total Unspent Balance (Provide details as an annex)		20,910	11%			

The department received an overall revenue of 78%, with the low performance attributed to the low local revenue and None wage allocated to the department. The low allocation was due to low local revenue generated during the quarter amidst council meetings which had been scheduled to be undertaken during the quarter. The expenses were mainly on salary generally because we could not access the funds in time although the allocation had been made, hence the unspent balance during the quarter

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

There was a delay in accessing funds by the department, and late release of funds especially under UNICEF.

(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 qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	183,600	15,110
Cost of Workplan (UShs '000):	183,600	15,110

Generally most activities were not undertaken due to failure to access the funds by the department save for salary, payment of electricity, birth registration and printing of certificates and coordinating the monthly TPC and July DMC meeting

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	58,500	13,100	22%	14,625	13,100	90%
Locally Raised Revenues	4,500	1,000	22%	1,125	1,000	89%
District Unconditional Grant (Non-Wage)	10,000	1,100	11%	2,500	1,100	44%
District Unconditional Grant (Wage)	44,000	11,000	25%	11,000	11,000	100%
Total Revenues	58,500	13,100	22%	14,625	13,100	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,500	12,964	22%	14,625	12,964	89%
Wage	44,000	11,000	25%	11,000	11,000	100%
Non Wage	14,500	1,964	14%	3,625	1,964	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,500	12,964	22%	14,625	12,964	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		136	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136	0%			

The audit department received about 90% of the expected revenues only, with the low performance attributed to low release of Local revenue (89%), and NW (44%). The low release was because the district had other commitments to meet, especially meeting council expense for council and committee meetings held in the quarter. The expenses of the department were mainly on wages as the operational funds were accessed by the department at the end of the quarter due to late release. Thus the department failed to spend on operational activities, hence the unspent balance.

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

The unspent funds were realized mainly for operational activities which could not be accessed in time due to late release of funds.

(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	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/9/16
Function Cost (UShs '000)	58,500	12,964
Cost of Workplan (UShs '000):	58,500	12,964

Besides meeting salaries, the department was able to prepare and submit a report to the MOFPED and also undertook auditing of departments.

Vote: 520 Kapchorwa District

2016/17 Quarter 1

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Declare vacant posts to be advertised and filled, , appointments to the successful candidates. Advertisement and procurement of service providers. Transfer of funds to projects and departments . Procurement of stationary/photocopying/binding, motivation of

Staff salaries paid for the three months-July-Sept. Transfer of funds to projects and departments , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland

General Staff Salaries		116,068
Pension for Local Governments		213,497
Incapacity, death benefits and funeral expenses		500
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		255
Printing, Stationery, Photocopying and Binding		500
IFMS Recurrent costs		5,400
Travel inland		3,619
Wage Rec't:	153,849	116,068
Non Wage Rec't:	346,169	224,771
Domestic Dev't:	150,000	0
Donor Dev't:		
Total	650,018	340,840

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (Most staff paid by 28th of the months)	95 (over 90% of staff received salary by 28th of every months.)
%age of staff appraised	90 (At least 90 % staff appraised across departments)	92 (Over 90% of staff appraised from all departments including LLGS.)
%age of LG establish posts filled	(advertisement of posts , receipt and shortlisting and interview of applicants)	65 (In all departments with some having coverage of below 50% staffing)
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of the months)	98 (Most of the pensioners got salary by 28th of every months during the quarter)
Non Standard Outputs:		obe

Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Office Support services**

Non Standard Outputs:	Management of office equipment including Telephone , water and power Support supervision, maintenance of facilities including sanitary facilities and the compound	Management of office equipment including Telephone , water and power Support supervision, maintenance of facilities including sanitary facilities and the compound undertaken during the quarter
<i>Cleaning and Sanitation</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	185

Output: Assets and Facilities Management

No. of monitoring reports generated	3 (All Monitoring visits undertaken to different service points, will generate reports to be maintained for immediate use and thereafter in the future.)	3 (Reports produced and shared among key stakeholders.)
No. of monitoring visits conducted	3 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	3 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)
Non Standard Outputs:	Mobilize different stakeholders and coordinate the monitoring activities. Reports to be consolidated and shared	Mobilized stakeholders and coordinated the monitoring activities. Reports consolidated and shared
<i>Welfare and Entertainment</i>		100
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Maintain the payroll at all times by ensuring that all new entrants are entered in time and staff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and under payments are registered. Regular consult	Maintained the payroll and also the payments to staff was constantly checked to ensure that no over and under payments are registered.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	2,000	0
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Output: Records Management Services

% age of staff trained in Records Management	0	0 (na)
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 .

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Procurement Services

Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, maintenance of office facilities, procurement of sanitary equipment, provision of welfare to	Undertook verification of bids for the financial year
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<i>Travel inland</i>		280
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	280
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	280
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (none)
No. of vehicles purchased	0	0 (na)
No. of administrative buildings constructed	(Complete the procurement process of the contractor and hand over the site for phase three construction)	0 (Payments for outstanding works done last FY made to Gali contractors.)
No. of solar panels purchased and installed	0	0 (none)
No. of existing administrative buildings rehabilitated	0	0 (na)
No. of computers, printers and sets of office furniture purchased	0	0 (na)

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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		
Non Standard Outputs:	Monitoring of the site under construction, Monitoring, supervising, certifying and paying for services one	Monitoring of the site under construction, Monitoring, supervising, certifying and paying for services earlier done.
<i>Non-Residential Buildings</i>		28,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,473	28,961
<i>Donor Dev't:</i>		0
Total	27,473	28,961

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2016 (District kokhall and other committee rooms)	17/7/2016 (Report presented to the members in District kokhall and other committee rooms)
Non Standard Outputs:	Maintenance of financial records, preparation and sharing of reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items, sanitary facilities and stationary	Maintenance of financial records, prepared and shared reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items,
<i>General Staff Salaries</i>		42,754
<i>Welfare and Entertainment</i>		455
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Telecommunications</i>		255
<i>Wage Rec't:</i>	42,754	42,754
<i>Non Wage Rec't:</i>	6,089	794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,843	43,548

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	25 (District headquarters and subcounties)	24811049 (District headquarters and subcounties from the different sources.)
Value of Hotel Tax Collected	50 (Subcounties)	0 (none)
Value of LG service tax collection	350 (District headquarters and subcounties)	105000 (District headquarters and subcounties)
Non Standard Outputs:	N/A	none
<i>Travel inland</i>		804
<i>Wage Rec't:</i>		

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,125	804
Domestic Dev't:		
Donor Dev't:		
Total	1,125	804

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(District council hall)	27/4/2016 (In the district kok hallll)
Date of Approval of the Annual Workplan to the Council	(District kokhall and committee)	27/4/2016 (Approved by council in the District kokhall)
Non Standard Outputs:	N/A	none

Wage Rec't:		
Non Wage Rec't:	1,061	0
Domestic Dev't:		
Donor Dev't:		
Total	1,061	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Office of Auditor general Mbale)	28/8/2016 (Submitted to the office of the Auditor general)
Non Standard Outputs:	N/A	Prepared and submitted the documents to relevant offices
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

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 LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels	Staff paid salary fo three months , council allowances for their sitting paid and servicing of chairmans car, payment of ex gratia to councillors, airtime
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		48,331
Allowances		24,333
Telecommunications		300
Maintenance – Machinery, Equipment & Furniture		264
Wage Rec't:	48,332	48,331
Non Wage Rec't:	38,564	24,897
Domestic Dev't:		
Donor Dev't:		
Total	86,896	73,229

Output: LG procurement management services

Non Standard Outputs:

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

The committees of Procurement and evaluation each sat once, during the quarter after advertisement of bids was undertaken.

Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

Output: LG staff recruitment services

Non Standard Outputs:

6 DSC meetings
1 reports
50 Files submitted for various actions worked on.
Chairman DSC salary for 3months
Computer servicing once in a quarter
Fuel - travel in land
Airtime for office running
Allowances to technical staff and Chairperson
Annu

The District service commitssion sat and deliberaed during the quarter, office items including welfare and sanitary items were procured

General Staff Salaries		6,084
Wage Rec't:	6,084	6,084
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	11,084	6,084

Output: LG Land management services

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of land applications (registration, renewal, lease extensions) cleared	5 (Applications received on quarterly basis and handled as such)	0 (none)
No. of Land board meetings	1 (Meetings held at least on quarterly basis)	0 (none)
Non Standard Outputs:	Prepare and submit reports to the ministry and share with key stakeholders .	Prepared reports for the quarter

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 **0****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	0 (none)
No. of Auditor Generals queries reviewed per LG	1 (hold meetings to address the auditor generals /querries reports)	0 (none)
Non Standard Outputs:	Undertake field visits to sites for action as applied, receive applications and compile for appropriate action, share the reports as required.	none

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 **0****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Council sitting at least once every quarter at the district Kok hall)	1 (Council sat once during the quarter in the district hall)
Non Standard Outputs:	monitor and supervise council activities, undertake field visits and tours, undertake Executive committee meetings and plan , budget and review reports	The District executive facilitated and undertook monitoring of programs and activities in the district .

Wage Rec't:

Non Wage Rec't: 2,250 0

Domestic Dev't:

Donor Dev't:

Total 2,250 **0****Output: Standing Committees Services**

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

at least one 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

Each of the committees sat once during the quarter, discussed reports and workplans of respective sectors and prepared and presented a report to the council..

Wage Rec't:

Non Wage Rec't:	31,051	0
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Domestic Dev't:

Donor Dev't:

Total	31,051	0
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

Salary paid to all field extension workers. Field extension workers facilitated. Office operations and provision of equipment and tools, preparation of workplans and reports

Staff paid salary for three months during July-Sept,

General Staff Salaries		21,563
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Wage Rec't:	78,788	21,563
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Non Wage Rec't:	2,190	0
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Domestic Dev't:

Donor Dev't:

Total	80,978	21,563
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*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Procurement process of plant clinic equipment

none

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	3,593	0
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Donor Dev't:		0
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Total	3,593	0
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Function: District Production Services

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.

Salary payments for three month of July - september 2016, Travel inland to the Ministry to deliver reports and workplans

General Staff Salaries		30,000
Travel inland		1,271
Wage Rec't:	22,334	30,000
Non Wage Rec't:	2,358	1,271
Domestic Dev't:		
Donor Dev't:		
Total	24,692	31,271

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (na)
No of livestock by types using dips constructed	0	0 (none)
No. of livestock vaccinated	0	0 (none)
Non Standard Outputs:		monitoring and surveillance undertaken

Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Fisheries regulation

Quantity of fish harvested	0	0 (na)
No. of fish ponds stocked	0	0 (na)
No. of fish ponds constructed and maintained	0	0 (none)
Non Standard Outputs:		Support being sought from partners to undertake stocking of fish breeding grounds in partnership with the private sector/farmer/.

Wage Rec't:		
Non Wage Rec't:	750	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	10 (Licenses issued to identified and confirmed businesses after clearing dues accordingly)	0 (na)
No of businesses inspected for compliance to the law	5 (businesses inspected for compliance with the law at random)	0 (na)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised at the district/sub counties.)	0 (na)
No of awareness radio shows participated in	2 (Radio awareness shows participated in Trinity, and Elgon Radios at least once in the quarter.)	0 (none)
Non Standard Outputs:		none

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	50 (cooperative groups supervised regularly and supported to improve performance)	0 (none)
No. of cooperative groups mobilised for registration	15 (Communities sentized and groups mobilised for registration of cooperative.)	0 (none)
No. of cooperatives assisted in registration	10 (Mobilized cooperatives assisted in registration.)	0 (none)
Non Standard Outputs:		nne

Wage Rec't:

<i>Non Wage Rec't:</i>	625	0
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*Domestic Dev't:**Donor Dev't:*

Total	625	0
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (tourism promotion activities mainstreamed in district activities and priority activities identified for promotion of the sector)	0 (none)
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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)
4. Production and Marketing		
No. and name of new tourism sites identified	2 (Some new tourism sites to be identified and developed to promote the industry)	0 (none)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (Hospitality facilities NOAHS Ark Hotel (with a no. of branches in Kapchorwa town of varying classes), Masha Hotel, Pacific Hotel, Labamba Hotel, Lakam resort, Crows nest resort, elgon hotel, PAN Africa restaurant, Savana Hotel, Paradise hotel, Goodwill bar, city centre bar)	0 (none)
Non Standard Outputs:		none
Maintenance – Machinery, Equipment & Furniture		205
Wage Rec't:		
Non Wage Rec't:	600	205
Domestic Dev't:		
Donor Dev't:		
Total	600	205

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)	17 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)
Number of inpatients that visited the NGO Basic health facilities	0	65 (Inpatients visited Gamatui and Kaserem X-tian health centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)	83 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)
Number of outpatients that visited the NGO Basic health facilities	850 (Outpatients visiting Gamatui and Kaserem X-tian health centre II)	1886 (Outpatients visited Gamatui and Kaserem X-tian health centre II)
Non Standard Outputs:	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.	Provided preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.
Wage Rec't:		0
Non Wage Rec't:	1,700	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,700	0

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

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of children immunized with Pentavalent vaccine	750 (Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	946 (Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	20 (Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
% age of approved posts filled with qualified health workers	85 (Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	85 (Pregnant mothers Visiting HF for delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
No and proportion of deliveries conducted in the Govt. health facilities	300 (Pregnant mothers Visiting HF for delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	335 (Pregnant mothers Visiting HF for delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
Number of inpatients that visited the Govt. health facilities.	500 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	510 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
Number of outpatients that visited the Govt. health facilities.	20000 (Patients Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	28115 (Patients Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
No of trained health related training sessions held.	2 (Continuous Medical Education/Trainings on immunization , maternal, sanitation ,HIV and general health trainings.)	2 (Continuous Medical Education/Trainings on immunization , maternal, sanitation ,HIV and general health trainings.)
Number of trained health workers in health centers	95 (HWs deployed and available at the health facilities all the time to provide health services as per community needs -both curative and preventive)	95 (HWs deployed and available at the health facilities all the time to providing health services as per community needs -both curative and preventive)
Non Standard Outputs:	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.	Provided preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,750	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,750	0

3. Capital Purchases**Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed	0	0 (na)
No of healthcentres rehabilitated	(Preparation of bidding documents including the project documents, Procurement of service provider.)	0 (na)
Non Standard Outputs:	Initiating procurement process and Monitoring of the procurement process	na

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	0
Donor Dev't:		0
Total	75,000	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0	0 (na)
No of maternity wards constructed	0 (ptrocurement process and site hand over of Chebonet Health centre maternity and childrens ward construction)	0 (Procurement requisition made to the procurement unit, and site to be handed over in Q2)
Non Standard Outputs:	Payment of retention for the previous phase of constructions-chebonet, tumboboi and tigrim health centres	Payments yet to be made due to delayed receipt of funds from the centre

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,247	0
Donor Dev't:		0
Total	33,247	0

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

Number of total outpatients that visited the District/ General Hospital(s).	12000 (Kapchorwa General hospital)	8710 (Kapchorwa General hospital)
%age of approved posts filled with trained health workers	85 (facilitate the recruitment process for staff to be recruited)	85 (Provision of curative and preventive health services, health education and promotion and rehabilitation.payment of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital.Facilitate the recruitment process for staff to be recruited)
No. and proportion of deliveries in the District/General hospitals	700 (Kapchorwa General hospital)	436 (In kapchorwa Main hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000 (Kapchorwa General hospital)	19200 (Kapchorwa General hospital)
Non Standard Outputs:	Provide preventive and curative care to the community and secifically patioms who visit the hospital, provide electricity, ambulance services and water including other key facilities for better service delivery	Provide preventive and curative care to the community and secifically patioms who visit the hospital, provide electricity, ambulance services and water including other key facilities for better service delivery

Wage Rec't:		0
Non Wage Rec't:	34,394	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Domestic Dev't:		0
Donor Dev't:		0
Total	34,394	0

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	To pay salaries for all health workers in the district health service including health facilities and hospitals.	Paid salaries for all health workers in the district health service including health facilities and hospitals.
General Staff Salaries		616,493
Wage Rec't:	616,493	616,493
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:	65,500	0
Total	684,493	616,493

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Facilitate service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness	none
Wage Rec't:		
Non Wage Rec't:	6,900	0
Domestic Dev't:		
Donor Dev't:		
Total	6,900	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (na)
No. of Students passing in grade one	0	0 (na)
No. of student drop-outs	10 (Pupils dropping out of schools spread across the district will be followed up)	0 (na)

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

No. of pupils enrolled in UPE	15934 (Pupils in all the Govt and none Govt aided Ps in Sub counties)	10 (In Govt aided ps benefitting from UPE)
No. of qualified primary teachers	337 (ualified teachers deployed in Govt aided Ps in Sub counties)	15934 (All in Govt aided ps benefitting from UPE)
No. of teachers paid salaries	934 (All Govt aided ps benefitting from UPE)	327 (All Govt aided ps benefitting from UPE)
Non Standard Outputs:		na
<i>Sector Conditional Grant (Wage)</i>		531,560
<i>Sector Conditional Grant (Non-Wage)</i>		34,648
<i>Wage Rec't:</i>	531,566	531,560
<i>Non Wage Rec't:</i>	34,648	34,648
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	566,214	566,208

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Payment of retentions for 2015/16 Fy and Preparations and monitorig of projects 2016/17	Payment of retentions for 2015/16 Fy is yet to begin and Preparations and monitorig of projects 2016/17
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,685	0
<i>Donor Dev't:</i>		0
Total	1,685	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	(Procurement requisition made, advertisement, evaluation ad award of contract to supplier)	0 (Desks to PSS= Chemosong -72,Ngangata-36,Kapsirikwo-36, Sipi-36 and kaserem-36 at procurement level)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,600	0
<i>Donor Dev't:</i>		0
Total	12,600	0

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

No. of students sitting O level	0	0 (na)
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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 students passing O level	0	0 (na)
No. of teaching and non teaching staff paid	0	0 (Gamatui GSSS, Sipi ss and Kaserem sss)
No. of students enrolled in USE	2267 (Students enrolled in the different schools of Sipi ss, Kaserem ss, and Kawowo ss in the different classes from S1-S VI)	2327 (Students enrolled in the different schools of Sipi ss, Kaserem ss, and Kawowo ss in the different classes from S1-S VI)
Non Standard Outputs:		na
<i>Transfers to Government Institutions</i>		237,451
<i>Wage Rec't:</i>	147,716	147,500
<i>Non Wage Rec't:</i>	81,224	89,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	228,940	237,451
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of salaries for administrative staff at the District Education office, procurement of office equipment and tools, stationary and welfare items for staff	Payment of salaries for administrative staff at the District Education office, procurement of office equipment and tools, stationary and welfare items for staff
<i>General Staff Salaries</i>		20,598
<i>Wage Rec't:</i>	20,598	20,598
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,848	20,598
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Reports prepared and shared every quarter following inspections and monitoring visits undertaken to institutions)	1 (Reports prepared and shared every quarter following inspections and monitoring visits undertaken to institutions)
No. of tertiary institutions inspected in quarter	1 (Kapchorwa PTC supervised and monitored to ensure conducive learning is taking place at all times and provide support in times of need)	1 (Kapchorwa PTC supervised and monitored to ensure conducive learning is taking place at all times and provide support in times of need)
No. of secondary schools inspected in quarter	8 (All Secondary schools in the subcounties)	8 (All Secondary schools in the subcounties)
No. of primary schools inspected in quarter	43 (All primary and secondary schools, private, Government and public - in the subcounties)	43 (All primary and secondary schools, private, Government and public - in the subcounties)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Domestic Dev't:

Donor Dev't:

Total	3,000	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Wages for staff on pay roll and contract staff.
Staff welfare, stationary and sanitation
equipment and tools, office and compound
maintenanceSalaries for staff on pay roll and contract staff
paid during the quarter. Staff welfare, office
and compound maintenance

<i>General Staff Salaries</i>		11,863
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
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<i>Welfare and Entertainment</i>		364
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<i>Property Expenses</i>		220
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<i>Travel inland</i>		4,095
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<i>Wage Rec't:</i>	18,308	11,863
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<i>Non Wage Rec't:</i>	9,454	5,879
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Domestic Dev't:

Donor Dev't:

Total	27,762	17,742
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**No of bottle necks removed from
CARs14 (Spread in the district roads in the LLGS of
kaserem, Amukol, Chepterech, Gamgo, Sipi,
Kapsainda, Kaowo, Chema, Munarya, Kabeywa,
and Kaptanya)

0 (none)

Non Standard Outputs:

Monitor works and certify for payment of
completed works

none

<i>Transfers to other govt. units (Capital)</i>		28,976
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	7,416	28,976
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	7,416	28,976
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Output: District Roads Maintenance (URF)

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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		
No. of bridges maintained	0	0 (na)
Length in Km of District roads periodically maintained	0 0	0 (na)
Length in Km of District roads routinely maintained	20 (Roads maintained in the LLGS of Kaserem kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)	20 (Roads maintained in the LLGS of Kaserem kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)
Non Standard Outputs:		Monitoring, and payment of road gangs for works undertaken
<i>Treasury Transfers to Agencies (Capital)</i>		18,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,771	18,503
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	63,771	18,503
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, including procurement of stationary, sanitary facilities, compound maintenance, preparation and submission of reports and workplans	Provided welfare and sanitary items for office running, prepared and submitted report to the ministry, staff salaries paid through the system-IFMS for the quarter
<i>General Staff Salaries</i>		8,327
<i>Cleaning and Sanitation</i>		281
<i>Travel inland</i>		5,942
<i>Wage Rec't:</i>	8,582	8,327
<i>Non Wage Rec't:</i>	8,827	6,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,409	14,550
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	7 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	0 (Yet to be done for selected old water source in LLG that have been identified with peculiar problem)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water office Notice Board)	1 (DWO office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office board room)	1 (Stakeholder coordination meeting held at District water office board room)

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

No. of water points tested for quality	5 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	0 (planned for Second Quarter)
No. of supervision visits during and after construction	4 (To all water projects located in LLG to Coordinates sector activities during and after Construction)	4 (Supervision of water Projects under defect liability period to ascertain functionality of the facilities Schemes Include: Ngangata, Kapteret Ext. Chebelat , Upper Ngasire, Reh. Of Sebei College and Six Protected Springs)
Non Standard Outputs:	None	na

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,870	0
Donor Dev't:		
Total	1,870	0

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (none)
% of rural water point sources functional (Shallow Wells)	0 (None)	0 (none)
% of rural water point sources functional (Gravity Flow Scheme)	95 (For all ten gravity Flow Scheme : Chema, Gamogo, Tumboboi, Sanzara, Ngangata, Sipi-Kongowo, Sipi Town Board, Tegeres, Munarya)	80 (District has Fifteen Gravity flow scheme of twelve are functional. Non functional schemes that need rehabilitation include; Tumboboi, Sipi - Kongowo and Ngasire)
No. of water points rehabilitated	5 (To all water scheme attendants in the following gfs: Gamogo, Chema, Tumboboi, Ngangata, Sanzara, Sipi Town board, Tegeres, Munarya, Kapteret and Sipi-Kongowo. It also includes advocacy activities)	3 (Desilting water intake for Gamogo gfs, Ngangata & Sanzara Scheme Support to repair broken water Main for Gamogo scheme)
No. of public sanitation sites rehabilitated	0 (None)	0 (none)
Non Standard Outputs:	None	none

Workshops and Seminars 2,475

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,500	2,475
Donor Dev't:		
Total	1,500	2,475

Output: Promotion of Community Based Management

No. of water user committees formed.	5 (Upper Ngasire in Munarya SC and Rugong Center in Gamogo SC)	0 (Second Quarter activities to be done in Upper Ngasire and Rugong Center)
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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 water and Sanitation promotional events undertaken	2 (To water Users committees from Upper Ngasire, Rugong Center and advocacy activities within the district.)	2 (Sanzara gfs Community . reflection meeting and strengthen of committees Kabeywa- Gamogo gfs Capacity building to central gravity flow scheme committee)
No. of Water User Committee members trained	5 (Upper Ngasire in Munarya SC and Rugong Center in Gamogo SC)	0 (Second Quarter activities to be done in Upper Ngasire and Rugong Cente)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (At District water board room)	1 (Awareness Campaigns for Teryet gfs water users , with main aim to promote williness to pay for water service)
Non Standard Outputs:	None	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,744	0
<i>Donor Dev't:</i>		
Total	3,744	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Amukol and Kaserem sub counties.	The Rapport creation exercise was successfully conducted and Triggering of Identified villages both in Amukol and Kaserem sub counties.
<i>Workshops and Seminars</i>		5,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,856
<i>Donor Dev't:</i>		
Total	5,500	5,856

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (na)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Procuring Process)	0 (Contracts Awarded and sites handed over to successfully bidders)
Non Standard Outputs:	Payment of Retention for Six completed project for F/y 2015-2016	na

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,575	0
Donor Dev't:		0
Total	44,575	0

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, titling of land. Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of envi

All sector staff paid salary for the quarter,

General Staff Salaries		23,082
Wage Rec't:	27,330	23,082
Non Wage Rec't:	1,496	0
Domestic Dev't:		
Donor Dev't:		
Total	28,826	23,082

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

1 (In the sub counties)

1 (Monitoring undertaken of the quarrying and coffee plants in the district)

Non Standard Outputs:

none

Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:		
Total	450	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

1 (Quarterly monitoring for compliance in all sites)

0 (Survey undertaken for new quarrying site in Kaserem)

Non Standard Outputs:

na

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	300	0
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*Domestic Dev't:**Donor Dev't:*

Total	300	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (As raised by complainants)	0 (na)
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Non Standard Outputs:		na
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Infrastructure Planning

Non Standard Outputs:	Plan for one town board (Kaserem) and one town council (Sipi)	none
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Wage Rec't:

<i>Non Wage Rec't:</i>	375	0
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*Domestic Dev't:**Donor Dev't:*

Total	375	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 staff alaries for 3 month 10 CDOs , 7 ACDOs in all LLGS of Kawowo,kapdinda,kaserem, Amukol, chepterech,Gamogo, Kabeywa, Sipi , chema Munarya,and Kaptanya , 3 District Headquarters Staff and 2 support staff, purchase of office stationary , purch	Payment of staff alaries for 3 month CDOs , ACDOs in all LLGS of . Office runiing
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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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9. Community Based Services

General Staff Salaries		40,660
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Wage Rec't:	45,474	40,660
Non Wage Rec't:	1,398	0
Domestic Dev't:	1,087	
Donor Dev't:		
Total	47,959	40,660

Output: Adult Learning

No. FAL Learners Trained	0 (District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, , Kaptanya and .Purchase of FAL Instructural Materials, Support Supervision to FAL Learners.Facilitation of FAL instructors.)	0 (none)
Non Standard Outputs:	None	na
Wage Rec't:		
Non Wage Rec't:	1,274	0
Domestic Dev't:		
Donor Dev't:		
Total	1,274	0

Output: Gender Mainstreaming

Non Standard Outputs:	Sensitisation at District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya . On dislogue meetings , talk shows on FGM	none
Wage Rec't:		
Non Wage Rec't:	20,750	0
Domestic Dev't:		
Donor Dev't:		
Total	20,750	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya .Sensitization of Communities and youth groups and children, support supervision.attanding court cases and aiding settlment of children.)	5 (District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya .Sensitization of Communities and youth groups and children, support supervision.attanding court cases and aiding settlment of children.)
Non Standard Outputs:	None	na

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	72,500	0
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Domestic Dev't:

<i>Donor Dev't:</i>	18,750	
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Total	91,250	0
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Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptannya.Facilitation of Council Meetings , Monitoring Youth Activities.Facilitation of Council Meetings , Monitoring Youth Activities.)	0 (none)
Non Standard Outputs:	None	Five Youth , in number were facilitated to Koboko for youth worl day celebrations

Wage Rec't:

<i>Non Wage Rec't:</i>	432	0
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	432	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya .Facilitation of Disabiloity Council Meetings, Purchase of stationary , sensitization support supervision in group formation, aiding vetting committee.)	0 (none)
Non Standard Outputs:	None	none

Wage Rec't:

<i>Non Wage Rec't:</i>	2,632	0
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	2,632	0
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Output: Representation on Women's Councils

No. of women councils supported	2 (District Headquarters, LLGs, Facilitation of Woment Councils, Supporting of Women Groups, Facilitation of Council meetings)	0 (none)
Non Standard Outputs:		none

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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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9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	382	0
Domestic Dev't:		
Donor Dev't:		
Total	382	0

Additional information required by the sector on quarterly Performance

The department lacks transport as many CDOs execute and travel to and fro to the places of work.

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 quarter. Office operations, servicing and supply /repair/sevicing of the photocopier and other office equipment Maintain the Vehicle and Motorcycle at least at least once.	Staff Salary paid to staff for three mnths Paid electricity bills to UMEME. Data entry and printing of certificates was undertaken although we did not access funds under UNICEF
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Electricity		120
General Staff Salaries		14,990
Wage Rec't:	14,990	14,990
Non Wage Rec't:	1,585	120
Domestic Dev't:	1,500	
Donor Dev't:	16,250	0
Total	34,325	15,110

Output: District Planning

No of Minutes of TPC meetings	3 (Meetings to be held in Kk hall chaired by CAO)	3 (Three TPC meetings held in Kok hall, attended by members of the committee, chaired by CAOS office.)
No of qualified staff in the Unit	3 (Planner, population officer and driver)	2 (Population officer and district planner)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2017/2018 Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabeywa, Chema, Kapteret, Kapchorwa Municipal Council	Attended the regional budget conference and planned for the conference to be held in october 2016

Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

<i>Total</i>	800	0
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Output: Demographic data collection

Non Standard Outputs:	To Repair one office equipment procure office items and supported, analysed data disseminated..monitor popn issues	none
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Wage Rec't:

<i>Non Wage Rec't:</i>	650	0
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Domestic Dev't:

<i>Donor Dev't:</i>	5,000	
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<i>Total</i>	5,650	0
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Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in review of plans as we prepare for the new years planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Some activities were undertaken although no funds were received.
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,125	0
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Domestic Dev't:

<i>Donor Dev't:</i>		
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<i>Total</i>	1,125	0
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Output: Operational Planning

Non Standard Outputs:	Procure consummables (sugar , tea leaves and cups) for the office, Vehicle and motorcycle repair	none
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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Domestic Dev't:

<i>Donor Dev't:</i>		
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<i>Total</i>	750	0
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of staff salary for three months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of the quarterly reports, procurement of office items including office tea. Payment of water and electric	Payment of staff salary for three months of July-Sept 2016. Traveled to kamapal to deliver the report to the MOFPED-Auditor generals office
General Staff Salaries		11,000
Subscriptions		400
Travel inland		1,214
Wage Rec't:	11,000	11,000
Non Wage Rec't:	1,675	1,614
Domestic Dev't:		
Donor Dev't:		
Total	12,675	12,614

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly reports produced by 15th day ooct 2015)	1 (Quarterly report prepared and shared)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (report prepared for all departments and LLGS including for pojects and programs and thereafter consolidated and submite)	15/9/16 (The Q1 report was prepared for aand shared among the key stakeholders)
Non Standard Outputs:	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of supplies	None
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,090	350
Domestic Dev't:		
Donor Dev't:		
Total	1,090	350

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoing of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved performace	None
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Wage Rec't:

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

inadequate funds has always affected effective implementation of audit activities.

<i>Wage Rec't:</i>	1,794,197	1,690,875
<i>Non Wage Rec't:</i>	439,972	439,972
<i>Domestic Dev't:</i>	37,292	37,292
<i>Donor Dev't:</i>		
Total	2,168,138	2,168,138

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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**

0

none

Non Standard Outputs:

Declare vacant posts to be advertised and filled, Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of services, Advertisement and procurement of service providers. Transfer of funds to projects and departments. 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) Undertake NUSAF 3 identified projects by the community

Staff salaries paid for the three months-July-Sept. Transfer of funds to projects and departments , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland

Expenditure

211101 General Staff Salaries

615,394

116,068

18.9%

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

212105 Pension for Local Governments	1,144,203	213,497	18.7%	
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%	
221007 Books, Periodicals & Newspapers	1,440	500	34.7%	
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%	
221009 Welfare and Entertainment	800	255	31.9%	
221011 Printing, Stationery, Photocopying and Binding	2,119	500	23.6%	
221016 IFMS Recurrent costs	14,681	5,400	36.8%	
227001 Travel inland	16,000	3,619	22.6%	
Wage Rec't:	615,394	Wage Rec't: 116,068	Wage Rec't: 18.9%	
Non Wage Rec't:	1,381,974	Non Wage Rec't: 224,771	Non Wage Rec't: 16.3%	
Domestic Dev't:	600,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,597,368	Total 340,840	Total 13.1%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (Most staff paid by 28th of the months)	95 (over 90% of staff received salary by 28th of every months.)	105.56	Activities undertaken although there were delays in accessing funds.
%age of staff appraised	90 (At least 90 % staff appraised across departments)	92 (Over 90% of staff appraised from all departments including LLGS.)	102.22	
%age of LG establish posts filled	80 (Critical posts filed)	65 (In all departments with some having coverage of below 50% staffing)	81.25	
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of the months)	98 (Most of the pensioners got salary by 28th of every months during the quarter)	103.16	
Non Standard Outputs:		obe		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	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	9,000	Total	0	Total	0.0%

Output: Office Support services

0 none

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compund	Management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compund udertaken during the quarter
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Expenditure

224004 Cleaning and Sanitation	0	185	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	185	Non Wage Rec't: 9.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	185	Total 9.3%

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (All Monitoring visits undertaken to different service points, will generate reports to be mainatined for immediate use and thereafter in the future.)	3 (Reports produced and shared among key stakeholders.)	25.00	none
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	3 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	25.00	
Non Standard Outputs:	Mobilize diffeent stakeholders and cordinate the minitoring activities. Reports to be consolidated and shared	Mobilized stakeholders and cordinated the minitoring activities. Reports consolidated and shared		

Expenditure

221009 Welfare and Entertainment	600	100	16.7%
227001 Travel inland	1,000	400	40.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	500	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	500	Total 25.0%

Output: Payroll and Human Resource Management Systems

0	We faield to access funds to facilitae the operations during the quarter
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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:	Maintain the payroll at all times by ensuring that all new entrants are entered in time and staff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and under payments are registered. Regular consultation, preparation and submission of workplans and reports in time.	Maintained the payroll and also the payments to staff was constantly checked to ensure that no over and under payments are registered.
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Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	2 (Records officer and records assitant trained in records management on job and outside.)	0 (na)	.00	failure to access funds
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 .		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	0	Total	0.0%

Output: Procurement Services

0 none

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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,	Undertook verification of bids for the financial year
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Expenditure

227001 Travel inland	1,200	280	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	280	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	280	7.0%

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	()	0 (none)	0	none
No. of vehicles purchased	()	0 (na)	0	
No. of administrative buildings constructed	1 (Office complex construction in phases)	0 (Payments for outstanding works done last FY made to Gali contractors.)	.00	
No. of solar panels purchased and installed	()	0 (none)	0	
No. of existing administrative buildings rehabilitated	()	0 (na)	0	
No. of computers, printers and sets of office furniture purchased	()	0 (na)	0	
Non Standard Outputs:	Monitoring of the site under construction,Monitoring, supervisiing , certifying and paying for services one	Monitoring of the site under construction,Monitoring, supervisiing , certifying and paying for services earlier done.		

Expenditure

312101 Non-Residential Buildings	109,893	28,961	26.4%
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	109,893	Domestic Dev't:	28,961	Domestic Dev't:	26.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,893	Total	28,961	Total	26.4%

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	15/7/2016 (District council and other committee rooms)	17/7/2016 (Report presented to the members in District kokhall and other committee rooms)	#Error	none
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Non Standard Outputs:	Maintenace o financial records, preparation and sharing of reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items , sanitary facilities and stationary	Maintenace o financial records, prepared and shared reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items ,
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Expenditure

211101 General Staff Salaries	171,019	42,754	25.0%		
221009 Welfare and Entertainment	2,000	455	22.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	84	4.2%		
222001 Telecommunications	2,000	255	12.8%		
Wage Rec't:	171,019	Wage Rec't:	42,754	Wage Rec't:	25.0%
Non Wage Rec't:	24,355	Non Wage Rec't:	794	Non Wage Rec't:	3.3%
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	195,374	Total	43,548	Total	22.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100 (District headquarters and Subcounties)	24811049 (District headquarters and subcounties from the different sources.)	24811049.0	none
Value of Hotel Tax Collected	200 (Subcounties)	0 (none)	.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Value of LG service tax collection	1400 (District headquarters and subcounties)	105000 (District headquarters and subcounties)	7500.00	
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel inland	4,500	804	17.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	804	Non Wage Rec't:	17.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	804	Total	17.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2017 (District council hall and other committee rooms)	27/4/2016 (In the district kok hallll)	#Error	none
Date of Approval of the Annual Workplan to the Council	20/3/2017 (District kokhall and committee rooms)	27/4/2016 (Approved by council in the District kokhall)	#Error	
Non Standard Outputs:	N/A	none		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,245	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,245	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Submitted to Office of Auditor General Mbale)	28/8/2016 (Submitted to the office of the Auditor general)	#Error	none
Non Standard Outputs:	N/A	Prepared and submitted the documents to relevant offices		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	0	Total	0.0%

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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**

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	Staff paid salary for three months, council allowances for their sitting paid and servicing of chairmans car, payment of gratia to councillors, airtime	0	none
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Expenditure

211101 General Staff Salaries	193,326		48,331		25.0%
211103 Allowances	125,760		24,333		19.3%
222001 Telecommunications	2,000		300		15.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,496		264		5.9%
Wage Rec't:	193,326	Wage Rec't:	48,331	Wage Rec't:	25.0%
Non Wage Rec't:	154,256	Non Wage Rec't:	24,897	Non Wage Rec't:	16.1%
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	347,582	Total	73,229	Total	21.1%

Output: LG procurement management services

0 none

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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:	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	The committees of Procurement and evaluation each sat once, during the quarter after advertisement of bids was undertaken.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

Output: LG staff recruitment services

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,	The District service commission sat and deliberated during the quarter, office items including welfare and sanitary items were procured	0	There was delayed access of funds by the department though
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Expenditure

<i>211101 General Staff Salaries</i>	24,336		6,084		25.0%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	6,084	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,336	Total	6,084	Total	13.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Applications received on quarterly basis and handled as such)	0 (none)	.00	delay in accessing funds
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

No. of Land board meetings	4 (Meetings held at least on quarterly basis)	0 (none)	.00	
Non Standard Outputs:	Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters	Prepared reports for the quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At least one reports discussed by the council)	0 (none)	.00	Delaid access of funds by the committee to undertake the quarterly activities delaid operations.
No.of Auditor Generals queries reviewed per LG	4 (hold meetings to address the auditor generals /querries reports)	0 (none)	.00	
Non Standard Outputs:	Undertake field vists to sites for action as applied, receiev applications and compile for appropriate action, share the reports as required.	none		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (Council sitting at least once every quarter at the district Kok hall)	1 (Council sat once during the quarter in the district hall)	25.00	none
Non Standard Outputs:	monitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reports	The District executive facilitated and undertook monitoring of programs and activities in the district .		

Expenditure

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	0	Total	0.0%

Output: Standing Committees Services

0 none

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	Each of the committees sat once during the quarter, discussed rports and workplans of respective sectors and prepared and presented a report to the council..
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	124,204	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,204	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

0 delay in accessing funds

Non Standard Outputs:	Salary paid to 17 field extension workers.Field extension workers facitated.	Staff paid salary for three months during July-Sept,
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Expenditure

211101 General Staff Salaries	315,150	21,563	6.8%
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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:	315,150	Wage Rec't:	21,563	Wage Rec't:	6.8%
Non Wage Rec't:	8,760	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	323,910	Total	21,563	Total	6.7%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Plant clinic equipped. Functioning artificial insemination kit for improvement of cattle breeds. Fingerling and fry supplied to fish farmers.	none	0	delay in release of funds to the department
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Expenditure

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:	14,370	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,370	Total	0	Total	0.0%

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

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for three month of July -september 2016, Travel inland to the Ministry to deliver reports and workplans	0	Delay in accessing funds
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Expenditure

211101 General Staff Salaries	89,338	30,000	33.6%		
227001 Travel inland	1,200	1,271	105.9%		
Wage Rec't:	89,338	Wage Rec't:	30,000	Wage Rec't:	33.6%
Non Wage Rec't:	9,431	Non Wage Rec't:	1,271	Non Wage Rec't:	13.5%
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	98,769	Total	31,271	Total	31.7%

Output: Livestock Health and Marketing

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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 livestock by type undertaken in the slaughter slabs	2 (Cows and goats slaughtered in the different slaughter slabs in Sipi, Kapchesombe and Chema slaughter slabs.)	0 (na)	.00	delayed access to funding to enable run operations
No of livestock by types using dips constructed	()	0 (none)	0	
No. of livestock vaccinated	10000 (Different livestock vaccinated against various cases as identified)	0 (none)	.00	
Non Standard Outputs:		monitoring and surveillance undertaken		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (na)	0	None
No. of fish ponds stocked	1 (Fish pond in Kapchasiy stocked)	0 (na)	.00	
No. of fish ponds constructed and maintained	()	0 (none)	0	
Non Standard Outputs:	Support fish farmers undertake good farming practices including harvesting	Support being sought from partners to undertake stocking of fish breeding grounds in partnership with the private sector/farmer/.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	200 (100 businesses issued with trade licenses.)	0 (na)	.00	No funding
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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 inspected for compliance to the law	200 (20 businesses inspected for compliance with the law.)	0 (na)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (5 trade sensitisation meetings organised at the district/sub counties.)	0 (na)	.00	
No of awareness radio shows participated in	4 (10 awareness radio shows participated in.)	0 (none)	.00	
Non Standard Outputs:	na	none		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 cooperative groups supervised.)	0 (none)	.00	none
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration.)	0 (none)	.00	
No. of cooperatives assisted in registration	20 (20 cooperatives assisted in registration.)	0 (none)	.00	
Non Standard Outputs:	na	nne		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (4 tourism promotion activities mainstreamed in district development plans)	0 (none)	.00	none release of funds in time
No. and name of new tourism sites identified	4 (4 new tourism sites identified)	0 (none)	.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (12 hospitality facilities NOAHS Ark Hotel(with a no. of branches in Kapchorwa town of varying classes), Masha Hotel, Pacific Hotel, Labamba Hotel, Lakam resort, Crows nest resort, elgon hotel, PAN Africa restaurant, Savana Hotel, Paradise hotel, Goodwill bar, city centre bar)	0 (none)	.00	
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Non Standard Outputs: na none

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	205	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	205	Non Wage Rec't:	8.5%
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	2,400	Total	205	Total	8.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Deliveriues Conducted in Gamatui and Kaserem X-tian health centre II)	17 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)	34.00	None
Number of inpatients that visited the NGO Basic health facilities	400 (Inpatients visiting Gamatui and Kaserem X-tian health centre II)	65 (Inpatients visitied Gamatui and Kaserem X-tian health centre II)	16.25	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	350 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)	83 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)	23.71	
Number of outpatients that visited the NGO Basic health facilities	34000 (Outpatients visiting Gamatui and Kaserem X-tian health centre II)	1886 (Outpatients visited Gamatui and Kaserem X-tian health centre II)	5.55	

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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:	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.	Provided preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,801	Total	0	Total	0.0%

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

No of children immunized with Pentavalent vaccine	3000 (Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	946 (Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	31.53	there was delay in releasing unds by the centre though.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	20 (Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	25.00	
% age of approved posts filled with qualified health workers	90 (Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	85 (Pregnant mothers Visiting HFs for delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	94.44	
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	335 (Pregnant mothers Visiting HFs for delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	22.33	
Number of inpatients that visited the Govt. health facilities.	2000 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	510 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	25.50	

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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 Govt. health facilities.	80000 (Visiting Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumoboi and Gamogo Health Facilities)	28115 (Patients Visiting Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumoboi and Gamogo Health Facilities)	35.14	
No of trained health related training sessions held.	10 (Continuous Medical Education, Trainings on immunization related activities, HIV related trainings.)	2 (Continuous Medical Education/Trainings on immunization, maternal, sanitation, HIV and general health trainings.)	20.00	
Number of trained health workers in health centers	365 (Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.)	95 (HWs deployed and available at the health facilities all the time to providing health services as per community needs -both curative and preventive)	26.03	
Non Standard Outputs:	provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.	Provided preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,000	Total	0	Total	0.0%

3. Capital Purchases**Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed	()	0 (na)	0	na
No of healthcentres rehabilitated	1 (Rehabilitation of general Hospital)	0 (na)	.00	
Non Standard Outputs:	Staff house construction	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	300,000	<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	300,000	Total	0	Total	0.0%

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards	0 (N/A)	0 (na)	0	elayed releas of funds
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

rehabilitated				
No of maternity wards constructed	1 (To Completion of Health centre Maternity and childrens ward)	0 (Procurement requisition made to the procurement unit, and site to be handed over in Q2)	.00	and procurement process still on initial processes of procurement requisition.
Non Standard Outputs:	N/A	Payments yet to be made due to delayed receipt of funds from the centre		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	132,989	<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	132,989	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	45000 (Kapchorwa General hospital)	8710 (Kapchorwa General hospital)	19.36	there was delayed access to funds though due to delays by finance by MOFPED to release the funds.
%age of approved posts filled with trained health workers	90 (Provision of curative and preventive health services, health education and promotion and rehabilitation. payment of Top-up allowance to doctors, 4 Financial transfers made to Kapchorwa Hospital.)	85 (Provision of curative and preventive health services, health education and promotion and rehabilitation. payment of Top-up allowance to doctors, 4 Financial transfers made to Kapchorwa Hospital. Facilitate the recruitment process for staff to be recruited)	94.44	
No. and proportion of deliveries in the District/General hospitals	2500 (Kapchorwa General hospital)	436 (In Kapchorwa Main hospital)	17.44	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	80000 (Kapchorwa General hospital)	19200 (Kapchorwa General hospital)	24.00	
Non Standard Outputs:	Preventive and Curative activities conducted	Provide preventive and curative care to the community and specifically patients who visit the hospital, provide electricity, ambulance services and water including other key facilities for better service delivery		

Expenditure

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,577	Total	0	Total	0.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	To pay salaries for all health workers in the district health service including health facilities and hospitals.	Paid salaries for all health workers in the district health service including health facilities and hospitals.	0	Delayed release of funds by the centre
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Expenditure

211101 General Staff Salaries	2,465,973	616,493	25.0%
<i>Wage Rec't:</i>	2,465,973	<i>Wage Rec't:</i> 616,493	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	262,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,737,973	Total 616,493	Total 22.5%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness	none	0	Funds not received to implement the activity.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,600	Total	0	Total	0.0%

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1500 (PLE examination centers in the district)	0 (na)	.00	na
No. of Students passing in grade one	30 (PLE examination centers in the district)	0 (na)	.00	
No. of student drop-outs	10 (Govt aided Ps in Sub counties)	0 (na)	.00	
No. of pupils enrolled in UPE	15934 (Govt aided Ps in Sub counties)	10 (In Govt aided ps benefitting from UPE)	.06	
No. of qualified primary teachers	337 (Govt aided Ps in Sub counties)	15934 (All in Govt aided ps benefitting from UPE)	4728.19	
No. of teachers paid salaries	433 (All Govt aided ps benefitting from UPE)	327 (All Govt aided ps benefitting from UPE)	75.52	
Non Standard Outputs:	NA	na		

Expenditure

263366 Sector Conditional Grant (Wage)	2,126,265		531,560		25.0%
263367 Sector Conditional Grant (Non-Wage)	138,592		34,648		25.0%
Wage Rec't:	2,126,265	Wage Rec't:	531,560	Wage Rec't:	25.0%
Non Wage Rec't:	138,592	Non Wage Rec't:	34,648	Non Wage Rec't:	25.0%
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	2,264,857	Total	566,208	Total	25.0%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Payment of retentions for 2015/16 Fy and Preparations and monitorig of projects 2016/17	Payment of retentions for 2015/16 Fy is yet to begin and Preparations and monitorig of projects 2016/17	0	inability to access funds
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Expenditure

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,941	<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	13,941	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Desks to PSS= Chemosong - 72, Ngangata-36, Kapsirikwo-36, Sipi-36 and Kaserem-36)	0 (Desks to PSS= Chemosong - 72, Ngangata-36, Kapsirikwo-36, Sipi-36 and Kaserem-36 at procurement level)	.00	na
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Non Standard Outputs: NA

na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,200	Total	0	Total	0.0%

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

No. of students sitting O level	()	0 (na)	0	na
No. of students passing O level	()	0 (na)	0	
No. of teaching and non teaching staff paid	()	0 (Gamatui GSSS, Sipi ss and Kaserem sss)	0	
No. of students enrolled in USE	2267 (Sipi ss, Kaserem ss, and Kawowo ss)	2327 (Students enrolled in the different schools of Sipi ss, Kaserem ss, and Kawowo ss in the different classes from S1-S VI)	102.65	

Non Standard Outputs: NA

na

Expenditure

291001 Transfers to Government Institutions	915,760	237,451	25.9%
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<i>Wage Rec't:</i>	590,863	<i>Wage Rec't:</i>	147,500	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	324,897	<i>Non Wage Rec't:</i>	89,951	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	915,760	Total	237,451	Total	25.9%

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

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

0 na

Non Standard Outputs:	Payment of administrative staff at the District Education office-run office operations	Payment of salaries for administrative staff at the District Education office, procurement of office equipment and tools, stationary and welfare items for staff
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Expenditure

211101 General Staff Salaries	82,391	20,598	25.0%
Wage Rec't:	82,391	Wage Rec't: 20,598	Wage Rec't: 25.0%
Non Wage Rec't:	5,000	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	87,391	Total 20,598	Total 23.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District headquarters)	1 (Reports prepared and shared every quarter following inspections and monitoring visits undertaken to institutions)	25.00	none
No. of tertiary institutions inspected in quarter	1 (Kapchorwa PTC)	1 (Kapchorwa PTC supervised and monitored to ensure conducive learning is taking place at all times and provide support in times of need)	100.00	
No. of secondary schools inspected in quarter	8 (All Secondary schools in the subcounties)	8 (All Secondary schools in the subcounties)	100.00	
No. of primary schools inspected in quarter	43 (All primary schools in the subcounties)	43 (All primary and secondary schools, private, Government and public - in the subcounties)	100.00	

Non Standard Outputs:	NA	na
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	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	12,000	Total 0	Total 0.0%

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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**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

Non Standard Outputs: Wages for staff on pay roll and contract staff. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment, machinery and tools in the district, preparation of BOQS, workplans and reports and submission of the same to relevant offices.

Salaries for staff on pay roll and contract staff paid during the quarter. Staff welfare, office and compound maintenance

Expenditure

211101 General Staff Salaries	73,230	11,863	16.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.0%
221009 Welfare and Entertainment	2,000	364	18.2%
223001 Property Expenses	1,000	220	22.0%
227001 Travel inland	9,114	4,095	44.9%
Wage Rec't:	73,230	Wage Rec't: 11,863	Wage Rec't: 16.2%
Non Wage Rec't:	37,814	Non Wage Rec't: 5,879	Non Wage Rec't: 15.5%
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	111,044	Total 17,742	Total 16.0%

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

No of bottle necks removed from CARs 56 (Spread in the district roads) 0 (none) .00 delayed release of funds during the quarter

Non Standard Outputs: Monitor works and certify for payment of completed works none

Expenditure

263204 Transfers to other govt. units (Capital)	29,665	28,976	97.7%
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,665	<i>Non Wage Rec't:</i>	28,976	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,665	Total	28,976	Total	97.7%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (na)	0	none
Length in Km of District roads periodically maintained	28 (In Chema, sipi, kaserem, Kawowo and kaptanya sub counties)	0 (na)	.00	
Length in Km of District roads routinely maintained	160 (Roads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)	20 (Roads maintained in the LLGS of Kaserem kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)	12.50	
Non Standard Outputs:	Monitoring, certification and payment for works done	Monitoring, and payment o road gangs for works undertaken		

Expenditure

263205 Treasury Transfers to Agencies (Capital)	255,090	18,503	7.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	255,090	<i>Non Wage Rec't:</i>	18,503	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	255,090	Total	18,503	Total	7.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	Provided welfare and sanitary items for office running, prepared and submitted report to the ministry, staff salaries paid through the system-IFMS for the quarter	0	none
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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*Expenditure*

211101 General Staff Salaries	34,331	8,327	24.3%	
224004 Cleaning and Sanitation	1,000	281	28.1%	
227001 Travel inland	10,412	5,942	57.1%	
Wage Rec't:	34,331	Wage Rec't: 8,327	Wage Rec't: 24.3%	
Non Wage Rec't:	35,308	Non Wage Rec't: 6,223	Non Wage Rec't: 17.6%	
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	69,639	Total 14,550	Total 20.9%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (In the LLGS selected for testing)	0 (Yet to be done for selected old water source in LLG that have been identified with peculiar problem)	.00	na
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At district notice board)	1 (DWO office notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the water board room)	1 (Stakeholder coordination meeting held at District water office board room)	25.00	
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)	0 (planned for Second Quarter)	.00	
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during and after construction)	4 (Supervision of water Projects under defect liability period to ascertain functionality of the facilities Schemes Include: Ngangata, Kapteret Ext. Chebelat, Upper Ngasire, Reh. Of Sebei College and Six Protected Springs)	16.67	
Non Standard Outputs:	None	na		

Expenditure

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:	7,480	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,480	Total 0	Total 0.0%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (none)	0	none
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (none)	0	
% of rural water point sources functional (Gravity Flow Scheme)	95 (In the following gfs: Chema, Gamogo, Kapteret, Ngangata, Tumboboi, Sipi-Kongowo, Sanzara, Sipi Town Board, Tegeres, Munarya)	80 (District has Fifteen Gravity flow scheme of twelve are functional. Non functional schemes that need rehabilitation include; Tumboboi, Sipi - Kongowo and Ngasire)	84.21	
No. of water points rehabilitated	10 (To all water Scheme attendants from Ten functioning gfs located in LLG)	3 (Desilting water intake for Gamogo gfs, Ngangata & Sanzara Scheme)	30.00	
No. of public sanitation sites rehabilitated	0 (None)	Support to repair broken water Main for Gamogo scheme) 0 (none)	0	
Non Standard Outputs:	None	none		

Expenditure

221002 Workshops and Seminars	6,000	2,475	41.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	2,475	Domestic Dev't:	41.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	2,475	Total	41.3%

Output: Promotion of Community Based Management

No. of water user committees formed.	13 (To Water Users committees from Upper Ngasire , Rugong center)	0 (Second Quarter activities to be done in Upper Ngasire and Rugong Center)	.00	none
No. of water and Sanitation promotional events undertaken	8 (To Water Users committees LLGs and advocacy activities within the district, head office, radio station, and selected villages)	2 (Sanzara gfs Community . reflection meeting and strengthen of committees Kabeywa- Gamogo gfs Capacity building to central gravity flow scheme committee)	25.00	
No. of Water User Committee members trained	13 (To Water Users committees from Upper Ngasire , Rugong center)	0 (Second Quarter activities to be done in Upper Ngasire and Rugong Cente)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (All scheme attendants from the following gfs: Chema, Gamogo, Sanzara, Munarya , Tumboboi, Tegeres, Ngangata, Kapteret, Sipi- Kongowo, Sipi town board)	0 (na)	.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (To Water Users committees LLGs and advocacy activities within the district, head office, radio station, and selected villages)	1 (Awareness Campaigns for Teryet gfs water users , with main aim to promote williness to pay for water service)	25.00	
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Non Standard Outputs: None na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,976	<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	14,976	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Amukol and Kaserem sub counties.	The Rapport creation exercise was successfully conducted and Triggering of Identified villages both in Amukol and Kaserem sub counties.	0	Community have negative attitude in attending meeting and providing Sanitation facilities.
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Expenditure

221002 Workshops and Seminars	18,000	5,856	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,856	26.6%
Donor Dev't:		0	0.0%
Total	22,000	5,856	26.6%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (na)	0	Te procurement proces is incomplete
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Chema gfs, Upper Ngasire and Rugong Center in Gamogo SC)	0 (Contracts Awarded and sites handed over to successfully bidders)	.00	
Non Standard Outputs:	Payment of Retention for Six completed project for F/y 2015-2016.Extension of Kapenuria-Ngangata GFS and Kapchorwa-Sironk-Bukadea GFS	na		

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	178,302	<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	178,302	Total	0	Total	0.0%

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. Support titling of district/institutional land in Tumbobi , Kaplelko, Kabeywa, Cheptuya, Gamogo, Chepterech HC, Gamgo, Chepterech, Kawowo SCs, Sirimityo Market and sanzara HC..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 the quarter,	0	elayed release of Q 1 funds delayed activity implementation
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Expenditure

211101 General Staff Salaries	109,320	23,082	21.1%
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>	109,320	<i>Wage Rec't:</i>	23,082	<i>Wage Rec't:</i>	21.1%
<i>Non Wage Rec't:</i>	5,983	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,303	Total	23,082	Total	20.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In the subcounties in private forests/woodlots)	1 (Monitoring undertaken of the quarrying and coffee plants in the district)	25.00	Delayed release of funds, activity undertaken , but payments yet to be made
Non Standard Outputs:		none		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Bi-annual monitoring for compliance in all sites, train on hill side)	0 (Survey undertaken for new quarrying site in Kaserem)	.00	Funds yet to be accessed
Non Standard Outputs:	All sites in all subcounties were there exist industries and poor landscape use	na		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	05 (As raised by complainants)	0 (na)	.00	No reported cases
Non Standard Outputs:	Majorlly in areas of customary land with interests of pazzolona mining	na		
<i>Expenditure</i>				

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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	2,000	Total	0	Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs:	Plan for one town board (Kaserem) and one town council (Sipi)	none	0	Activity to be done in next quarter
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	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	1,500	Total	0	Total	0.0%

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 Staff Salaries, Purchase of Stationary, office small equipment off caahirsboard Equipment in District Headquarters	Payment of staff alaries for 3 month CDOs , ACDOs in all LLGS of . Office runiing	0	Delayed release of funds to the department delayed activity implementation
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Expenditure

211101 General Staff Salaries	181,892		40,660		22.4%
Wage Rec't:	181,892	Wage Rec't:	40,660	Wage Rec't:	22.4%
Non Wage Rec't:	5,588	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191.828	Total	40.660	Total	21.2%

Output: Adult Learning

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

No. FAL Learners Trained	100 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Tegeres, Kapteret, Kapchorwa Town Council Kaptanya and Kapchesombe. Purchase of FAL Instructural Materials, Support Supervision to FAL Learners. Facilitation of FAL instructors.)	0 (none)	.00	No funds received to undertake activities
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Non Standard Outputs: N/A na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,096	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,096	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Sensitisation and iningict Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya and Kapchesombe. On dislogue meetings, talk shows on FGM	none	0	Funds not receievd. Activiety planned for mquarter two
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<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	83,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya .Sensitization of Communities and youth groups and children, support supervision.attanding court cases and aiding settlment of	5 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya .Sensitization of Communities and youth groups and children, support supervision.attanding court cases and aiding settlment of	25.00	activities implemented with partners
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

children.) children.)
 Non Standard Outputs: N/A na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	290,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	75,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	365,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported 2 (District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitation of Council Meetings , Monitoring Youth Activities.) .00 none

Non Standard Outputs: N/A Five Youth , in number were facilitated to Koboko for youth worl day celebrations

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,730	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 3 (District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya .Facilitation of Disabiloity Council Meetings, Purchase of stationary , sensitization support supervision in group formation, aiding vetting committee.) .00 Delayed release of funds

Non Standard Outputs: N/A none

Expenditure

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,530	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,530	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (District Headquarters, LLGs, Facilitation of Woment Councils, Supporting of Women Groups, Facilitation of Council meetings)	0 (none)	.00	Delayed release of funds to the deptment
Non Standard Outputs:	N/A	none		
Expenditure				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,530	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	There was a delay in releasing funds to be used for operations although some activities were implemented.
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Non Standard Outputs:

Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, servicing and supply /repair/sevicing of the photocopier and other office equipment
Maintain the Vehicle and Motorcycle at least 6 Times in the year.
Office maintenance and procurement of a laptop computer

Pay Monthly payments of electricity
prepare and submit Quarterly and Monthly reports
Electricity bills., meet staff welfare.
Undertake child protection services including Birth registration and certificate provision to the children.

Staff Salary paid to staff for three months
Paid electricity bills to UMEME. Data entry and printing of certificates was undertaken although we did not access funds under UNICEF

Expenditure

223005 Electricity	240	120	50.0%
211101 General Staff Salaries	59,960	14,990	25.0%
Wage Rec't:	59,960	Wage Rec't: 14,990	Wage Rec't: 25.0%
Non Wage Rec't:	6,340	Non Wage Rec't: 120	Non Wage Rec't: 1.9%
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	65,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	137,300	Total 15,110	Total 11.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Meetings to be held in Kk hall chaired by CAO)	3 (Three TPC meetings held in Kok hall, attended by members of the committee, chaired by CAOS office.)	25.00	There were delays in accessing funds to implement most of the activities. Besides, the District population officer was seconded to the Municipal council, hence only one staff in the department, which reduced performance
No of qualified staff in the Unit	3 (We Plan to recruit one more staff (Economist, Statistical Assistant and Senior planner) to include the planner, driver and Population officer)	2 (Population officer and district planner)	66.67	

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2017/2018. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabeywa, Chema, Kapteret, Kapchorwa Municipal Coucil. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and coummunity.	Attended the regional budget conference and planned for the conference to be held in october 2016
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Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,200	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book 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.	none	0	Delay in aceseing the funds for operations.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,600	Total	0	Total	0.0%

Output: Development Planning

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Some activities were undertaken although no funds were received.	0	Delayed release of funds to the department by finacnec department
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation, Vehicle , motorcycle repair and other equipment repair	none	0	Failure to access funds due to none release of funds to the department
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

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	The department failed to access Q1 funds early enough to undertake planned activities.
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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	Payment of staff salary for three months of July-Sept 2016. Traveled to kamapal to deliver the report to the MOFPED-Auditor generals office
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Expenditure

211101 General Staff Salaries	44,000	11,000	25.0%
221017 Subscriptions	400	400	100.0%
227001 Travel inland	0	1,214	N/A
Wage Rec't:	44,000	Wage Rec't: 11,000	Wage Rec't: 25.0%
Non Wage Rec't:	6,700	Non Wage Rec't: 1,614	Non Wage Rec't: 24.1%
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	50,700	Total 12,614	Total 24.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly reports produced by 15th day of the first months at ferevery quarter)	1 (Quarterly report prepared and shared)	25.00	Delay in accessing funds delayed activity implementation
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (report prepared for all departments and LLGS including for projects and programs and thereafter consolidated and submite)	15/9/16 (The Q1 report was prepared for aand shared among the key stakeholders)	#Error	
Non Standard Outputs:	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of supplies	None		

Expenditure

227001 Travel inland	3,060	350	11.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,360	Non Wage Rec't: 350	Non Wage Rec't: 8.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,360	Total 350	Total 8.0%

Output: Sector Management and Monitoring

0	We could not access funds in time
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Vote: 520 Kapchorwa District**2016/17 Quarter 1****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: Moniroing of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved performace

None

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,176,788	<i>Wage Rec't:</i>	1,690,875	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	3,348,126	<i>Non Wage Rec't:</i>	439,972	<i>Non Wage Rec't:</i>	13.1%
<i>Domestic Dev't:</i>	1,453,499	<i>Domestic Dev't:</i>	37,292	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>	422,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,400,414	Total	2,168,138	Total	17.5%

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kapchorwa M C</i>		240,243	0
Sector: Education				237,243	0
<i>LG Function: Skills Development</i>				237,243	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				237,243	0
LCII: Kapkwomurya				237,243	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapchorwa PTC	Kapchorwa PTC	Sector Conditional Grant (Non-Wage)	N/A	237,243	0
Sector: Water and Environment				3,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,000	0
LCII: Chemonges				3,000	0
Item: 312203 Furniture & Fixtures					
Procurement of office furniture-Desks and chairs	Distict water office	Development Grant	N/A	3,000	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Kapchorwa M C</i>		0	6,245
Sector: Works and Transport				0	6,245
LG Function: District, Urban and Community Access Roads				0	6,245
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,245
LCII: Kapchesombe				0	6,245
Item: 263204 Transfers to other govt. units (Capital)					
kapteret , tegeres and kapchesombe	three units	Other Transfers from Central Government	N/A	0	6,245

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		175,082	43,917
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Amukol				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Amukol S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				7,936	2,388
LG Function: District, Urban and Community Access Roads				7,936	2,388
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,776	1,361
LCII: Amukol				1,776	1,361
Item: 263204 Transfers to other govt. units (Capital)					
transfers to Amukol s/c	Head office	Other Transfers from Central Government	N/A	1,776	1,361
LLG					
Output: District Roads Maintainence (URF)				6,160	1,027
LCII: Boron				6,160	1,027
Item: 263205 Treasury Transfers to Agencies (Capital)					
1702 Sirimityo-Amukol	Amukol	Other Transfers from Central Government	N/A	6,160	1,027
7.7km routine maintenance manual					
Sector: Education				166,143	41,529
LG Function: Pre-Primary and Primary Education				166,143	41,529
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				166,143	41,529
LCII: Amukol				84,791	21,191
Item: 263366 Sector Conditional Grant (Wage)					
Amukol Ps	Amukol Primary schoool	Sector Conditional Grant (Non-Wage)	N/A	78,696	19,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amukol ps	Amukol ps	Sector Conditional Grant (Non-Wage)	N/A	6,095	1,524
LCII: Boron				81,352	20,338
Item: 263366 Sector Conditional Grant (Wage)					
Boron PS	Boron PS	Sector Conditional Grant (Wage)	N/A	75,330	18,832
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boron ps	Boron ps	Sector Conditional Grant (Non-Wage)	N/A	6,023	1,506

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Tingey</i>		566,540	28,961
Sector: Agriculture				14,370	0
<i>LG Function: Agricultural Extension Services</i>				14,370	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				14,370	0
LCII: Chemonges				14,370	0
Item: 312301 Cultivated Assets					
Stock for artificial insemination kit		Conditional transfers to Production and Marketing	Not Started	4,800	0
Fish fry and fingerlings		Conditional transfers to Production and Marketing	Not Started	4,500	0
equipment for plant clinic		Conditional transfers to Production and Marketing	Not Started	5,070	0
Sector: Health				437,577	0
<i>LG Function: Primary Healthcare</i>				300,000	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				300,000	0
LCII: Chepsikuroi				300,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of distroict hospital	Kapchorwa hospital	Other Transfers from Central Government	N/A	300,000	0
<i>LG Function: District Hospital Services</i>				137,577	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	0
LCII: Chepsikuroi				137,577	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer of Non wage Kapchorwa hospita		Conditional Grant to PHC Salaries	N/A	137,577	0
Sector: Water and Environment				4,700	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,700	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,700	0
LCII: Chemonges				3,500	0
Item: 312104 Other Structures					
Water Quality Testing	Water Office	Conditional transfer for Rural Water	Not Started	3,500	0
LCII: Tegeres				1,200	0
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Tingey</i>		566,540	28,961
Retention for Protection of Six Springs	Chebugai Village	Conditional transfer for Rural Water	Completed	1,200	0
Sector: Public Sector Management				109,893	28,961
LG Function: District and Urban Administration				109,893	28,961
<i>Capital Purchases</i>					
Output: Administrative Capital				109,893	28,961
LCII: Chemonges				109,893	28,961
Item: 312101 Non-Residential Buildings					
Office construction phase three	District Administration offices	District Discretionary Development Equalization Grant	Works Underway	109,893	28,961

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		447,446	75,340
Sector: Agriculture				2,010	0
LG Function: Agricultural Extension Services				2,010	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,010	0
LCII: Chema				2,010	0
Item: 263104 Transfers to other govt. units (Current)					
Chema S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Chema sub county	Chema sub county	District Unconditional Grant (Non-Wage)	N/A	1,007	0
Sector: Works and Transport				87,784	4,927
LG Function: District, Urban and Community Access Roads				87,784	4,927
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,093	3,140
LCII: Chema				4,093	3,140
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to chema s/c	Chema Headquarters	Other Transfers from Central Government	N/A	4,093	3,140
LLG					
Output: District Roads Maintainence (URF)				83,691	1,788
LCII: Chebaser				10,851	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
routine mechanized of kabore -chebaser road 6.5km	chema	Other Transfers from Central Government	N/A	5,651	0
Routine maintenance kabore-chebaser	chema	Other Transfers from Central Government	N/A	5,200	0
LCII: Chema				7,840	1,788
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1707chema-Burkoyen 9km	chema	Other Transfers from Central Government	N/A	7,840	1,788
LCII: Kapkwai				65,000	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
periodic mtc of chema-ngasire 6.5km routine maintenance manual		Other Transfers from Central Government	N/A	65,000	0
Sector: Education				296,052	70,413
LG Function: Pre-Primary and Primary Education				296,052	70,413
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				14,400	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		447,446	75,340
LCII: Chemosong				14,400	0
Item: 312203 Furniture & Fixtures					
Procurement of 36- 3 seater desks to schools	Chemosong PS	Development Grant	N/A	14,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				281,652	70,413
LCII: Chebaser				127,634	31,909
Item: 263366 Sector Conditional Grant (Wage)					
Chema PS	Chema PS	Sector Conditional Grant (Wage)	N/A	127,634	31,909
LCII: Chema				7,014	1,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chema ps	Chema ps	Sector Conditional Grant (Non-Wage)	N/A	7,014	1,753
LCII: Chemosong				77,025	19,256
Item: 263366 Sector Conditional Grant (Wage)					
Chemosong PS	Chemosong PS	Sector Conditional Grant (Wage)	N/A	72,758	18,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chemosong ps	Chemosong ps	Sector Conditional Grant (Non-Wage)	N/A	4,266	1,067
LCII: Kapkwai				69,979	17,495
Item: 263366 Sector Conditional Grant (Wage)					
Kapkwai PS	Kapkwai PS	Sector Conditional Grant (Wage)	N/A	65,686	16,421
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapkwai ps	Kapkwai ps	Sector Conditional Grant (Non-Wage)	N/A	4,294	1,073
Sector: Health				1,800	0
LG Function: Primary Healthcare				1,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	0
LCII: Chemosong				1,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Chemosong H/CII		Conditional Grant to PHC- Non wage	N/A	1,800	0
Sector: Water and Environment				59,800	0
LG Function: Rural Water Supply and Sanitation				59,800	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				59,800	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		447,446	75,340
LCII: Kabore				59,800	0
Item: 312104 Other Structures					
Boosting Chema gfs	Kamiro - Kabore	Conditional transfer for Rural Water	Not Started	59,800	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		98,031	24,971
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Kamoko				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Chepterech S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				1,383	1,060
LG Function: District, Urban and Community Access Roads				1,383	1,060
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,383	1,060
LCII: Chepterech				1,383	1,060
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Chepterech HQ	Chepterech HQ	Other Transfers from Central Government	N/A	1,383	1,060
Chepterech s/c LLG					
Sector: Education				95,644	23,911
LG Function: Pre-Primary and Primary Education				95,644	23,911
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,644	23,911
LCII: Kamoko				95,644	23,911
Item: 263366 Sector Conditional Grant (Wage)					
Gamogo Ps	Gamogo PS	Sector Conditional Grant (Wage)	N/A	89,081	22,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gamogo ps	Gamogo ps	Sector Conditional Grant (Non-Wage)	N/A	6,563	1,641

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		159,393	31,816
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Katongo				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Gamogo S/C	gamogo sc	Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				5,100	919
LG Function: District, Urban and Community Access Roads				5,100	919
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,200	919
LCII: Katongo				1,200	919
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Gamogo S/C LLG	Gamogo HQ	Other Transfers from Central Government	N/A	1,200	919
Output: District Roads Maintenance (URF)				3,900	0
LCII: Katongo				2,400	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1742Gamogo-Gizuswa 3km	GOMOGO	Other Transfers from Central Government	N/A	2,400	0
LCII: Loch				1,500	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
routine mechanized of Gamogo-Gizuswa 2km		Other Transfers from Central Government	N/A	1,500	0
Sector: Education				125,913	30,897
LG Function: Pre-Primary and Primary Education				125,913	30,897
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,325	0
LCII: Chebelat				2,325	0
Item: 314202 Work in progress					
Chebelaps- Retention for clsrooms	Chebelat Ps	Conditional Grant to SFG	N/A	2,325	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,588	30,897
LCII: Chebelat				123,588	30,897
Item: 263366 Sector Conditional Grant (Wage)					
Chebelat PS	Chebelat PS	Sector Conditional Grant (Wage)	N/A	119,563	29,891
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		159,393	31,816
Chebelat ps	Chebelat ps	Sector Conditional Grant (Non-Wage)	N/A	4,025	1,006
Sector: Health				3,800	0
LG Function: Primary Healthcare				3,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	0
LCII: Katongo				3,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Gamogo H/CIII		Conditional Grant to PHC Salaries	N/A	3,800	0
Sector: Water and Environment				23,577	0
LG Function: Rural Water Supply and Sanitation				23,577	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				23,577	0
LCII: Chebelat				7,431	0
Item: 312104 Other Structures					
Retention for Chebelat Pipe Water Distribution	Gamogo Center	Conditional transfer for Rural Water	Completed	7,431	0
LCII: Kapnarbaba				16,146	0
Item: 312104 Other Structures					
Pipe water Extention to Rugong Center	Rugong	Conditional transfer for Rural Water	Not Started	16,146	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		210,692	51,912
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Kabeywa				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Kabeywa S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				10,099	2,964
LG Function: District, Urban and Community Access Roads				10,099	2,964
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,499	1,914
LCII: Kabeywa				2,499	1,914
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Kabeywa LLG	Kabeywa HQ	Other Transfers from Central Government	N/A	2,499	1,914
Output: District Roads Maintenance (URF)				7,600	1,050
LCII: Kabeywa				6,400	1,050
Item: 263205 Treasury Transfers to Agencies (Capital)					
1704 kapkwirwok-Loch 8.2km routine maintenance manual	kabeywa	Other Transfers from Central Government	N/A	6,400	1,050
LCII: Yembek				1,200	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine mechanized kapkwirwok-Loch 2km	kabeywa	Other Transfers from Central Government	N/A	1,200	0
Sector: Education				195,790	48,948
LG Function: Pre-Primary and Primary Education				195,790	48,948
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				195,790	48,948
LCII: Kabeywa				108,944	27,236
Item: 263366 Sector Conditional Grant (Wage)					
Bugimotwo PS	Bugimotwo PS	Sector Conditional Grant (Wage)	N/A	100,031	25,008
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugimotwo ps	Bugimotwo ps	Sector Conditional Grant (Non-Wage)	N/A	8,913	2,228
LCII: Tangwen				86,846	21,712
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		210,692	51,912
Tangwen PS	Tangwen PS	Sector Conditional Grant (Wage)	N/A	81,458	20,364
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tangwen ps	Tangwen ps	Sector Conditional Grant (Non-Wage)	N/A	5,389	1,347
Sector: Health				3,800	0
LG Function: Primary Healthcare				3,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	0
LCII: Tangwen				3,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kabeywa H/C III		Conditional Grant to PHC- Non wage	N/A	3,800	0

Vote: 520 Kapchorwa District 2016/17 Quarter 1

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>		125,679	7,714
Sector: Works and Transport				90,679	7,714
LG Function: District, Urban and Community Access Roads				90,679	7,714
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,679	7,714
LCII: Chemonges				90,679	7,714
Item: 263205 Treasury Transfers to Agencies (Capital)					
Maintennance of Lorry MTC LG0030-17	WORKS HQ	Other Transfers from Central Government	N/A	10,000	0
Grader LG0027-17 mainetenance	WORKS HQ	Other Transfers from Central Government	N/A	15,000	1,462
Retention payment for kapteret-Tegeres Road		Other Transfers from Central Government	N/A	4,400	0
Motorcycle LG0007-046 Maintenance		Other Transfers from Central Government	N/A	2,000	0
Maintenance of Lorry MTC LG0005-046	WORKS HQ	Other Transfers from Central Government	N/A	10,000	1,852
Pickup LG0006 maintenance	WORKS HQ	Other Transfers from Central Government	N/A	4,000	2,204
Roller LG0003-17 maiintenance	WORKS HQ	Other Transfers from Central Government	N/A	6,279	2,196
Pickup LG0053 Maintenance	WORKS HQ	Other Transfers from Central Government	N/A	4,000	0
trax-excavator LG0038-17maintenance	works HQ	Other Transfers from Central Government	N/A	18,000	0
Grader maintenance LG0004-046	WORKS HQ	Other Transfers from Central Government	N/A	12,000	0
Tractor mainteance	works HQ	Other Transfers from Central Government	N/A	5,000	0
Sector: Health				29,000	0
LG Function: Primary Healthcare				29,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000	0
LCII: Chepsikuroi				29,000	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Tingei HSD		Conditional Grant to PHC Salaries	N/A	29,000	0

Vote: 520 Kapchorwa District 2016/17 Quarter 1

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>		125,679	7,714
<i>Sector: Public Sector Management</i>				6,000	0
<i>LG Function: Local Government Planning Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Chemonges				6,000	0
Item: 312102 Residential Buildings					
Office renovation- Planning unit offices	District planning unit offices	Locally Raised Revenues	N/A	6,000	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		315,057	68,976
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Kongowo				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
KapsindaS/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				30,024	3,997
LG Function: District, Urban and Community Access Roads				30,024	3,997
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,884	2,209
LCII: Kongowo				2,884	2,209
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Kapsinda s/c LLG	Kapsinda HQ	Other Transfers from Central Government	N/A	2,884	2,209
Output: District Roads Maintainence (URF)				27,140	1,788
LCII: Cheptuya				17,300	1,788
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine mechanized cheptuya-kiring 2km	kapsinda	Other Transfers from Central Government	N/A	1,200	0
Routine maintance 1722cheptuya-kiring 5.7km	kapsinda	Other Transfers from Central Government	N/A	4,560	0
Routine mechanized kaserem-kapsinda 4km	kapsinda	Other Transfers from Central Government	N/A	2,500	0
Routine maintance 1701 kaserem-Kapsinda 11.3km	kapsinda	Other Transfers from Central Government	N/A	9,040	1,788
LCII: Kiring				4,560	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
1722 Cheptuya-Kiring 5.7km routine maintenance manual	kapsinda	Other Transfers from Central Government	N/A	4,560	0
LCII: Sengwel				5,280	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine mechanized towei-chebonet 2km	kapsinda	Other Transfers from Central Government	N/A	1,200	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		315,057	68,976
1710 Towei-Chebonet	kapsinda	Other Transfers from	N/A	4,080	0
5.1km routine maintenance manual		Central Government			
Sector: Education				277,917	64,979
LG Function: Pre-Primary and Primary Education				277,917	64,979
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Sengwel				18,000	0
Item: 312101 Non-Residential Buildings					
Latrine construction 5 stance	Kapchai primary school	Development Grant	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				259,917	64,979
LCII: Cheptuya				5,625	1,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapteka ps	Kapteka ps	Sector Conditional Grant (Non-Wage)	N/A	5,625	1,406
LCII: Kapsabuko				72,369	18,092
Item: 263366 Sector Conditional Grant (Wage)					
Kapchai PS	Kapchai PS	Sector Conditional Grant (Wage)	N/A	72,369	18,092
LCII: Kongowo				109,222	27,305
Item: 263366 Sector Conditional Grant (Wage)					
Kapsukunyo PS	Kaptito vilage	Sector Conditional Grant (Wage)	N/A	102,341	25,585
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapsunkunyo ps	Kapsunkunyo ps	Sector Conditional Grant (Non-Wage)	N/A	6,881	1,720
LCII: Sengwel				5,294	1,323
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapchai ps	Kapchai ps	Sector Conditional Grant (Non-Wage)	N/A	5,294	1,323
LCII: Tuyobei				67,408	16,852
Item: 263366 Sector Conditional Grant (Wage)					
Kapteka PS	Kapteka PS	Sector Conditional Grant (Wage)	N/A	67,408	16,852
Sector: Health				6,013	0
LG Function: Primary Healthcare				6,013	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,213	0

Vote: 520 Kapchorwa District 2016/17 Quarter 1

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>		315,057	68,976
LCII: Kongowo				2,213	0
Item: 291002 Transfers to NGOs					
Transfer to Kaserem X-tain H/C II	Kaserem Christian HC II	Conditional Grant to PHC Salaries	N/A	2,213	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	0
LCII: Cheptuya				3,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Cheptuya H/CIII		Conditional Grant to PHC- Non wage	N/A	3,800	0
Sector: Water and Environment				100	0
LG Function: Rural Water Supply and Sanitation				100	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				100	0
LCII: Kongowo				100	0
Item: 312104 Other Structures					
Construction of Kapchorwa-Sironko-Bukadea GFS	Kapsinda	Sector Conditional Grant (Non-Wage)	Not Started	100	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		360,979	81,723
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Kaptokwoi				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Kaptanya S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				18,063	5,513
LG Function: District, Urban and Community Access Roads				18,063	5,513
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,863	3,726
LCII: Ngangata				4,863	3,726
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Kaptanya s/c LLG	Kaptanya HQ	Other Transfers from Central Government	N/A	4,863	3,726
Output: District Roads Maintenance (URF)				13,200	1,788
LCII: Ngangata				6,000	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine mechanized Ngangatta-kaplelko	kaptanya	Other Transfers from Central Government	N/A	1,200	0
Routine maintance 1721Ngangatta-Kaplelko 6km	kaptanya	Other Transfers from Central Government	N/A	4,800	0
LCII: Tumboboi				7,200	1,788
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1713 siron-Ngangatta 9km	kaptanya	Other Transfers from Central Government	N/A	7,200	1,788
Sector: Education				332,713	76,210
LG Function: Pre-Primary and Primary Education				332,713	76,210
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,675	0
LCII: Ngangata				2,675	0
Item: 314202 Work in progress					
Ngangata ps- Retention for clsrooms & desks	Ngangata ps	Conditional Grant to SFG	N/A	2,675	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Ngangata				18,000	0
Item: 312101 Non-Residential Buildings					

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		360,979	81,723
5 stance latrine construction	Ngangata Ps	Development Grant	N/A	18,000	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Ngangata				7,200	0
Item: 312203 Furniture & Fixtures					
Procurement of 36- 3 seater desks to schools	Ngangata PS	Development Grant	N/A	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				304,838	76,210
LCII: Kaptokwoi				81,535	20,384
Item: 263366 Sector Conditional Grant (Wage)					
Kaptokwoi PS	Kaptokwoi PS	Sector Conditional Grant (Wage)	N/A	77,299	19,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaptokwoi ps	Kaptokwoi PS	Sector Conditional Grant (Non-Wage)	N/A	4,236	1,059
LCII: Ngangata				130,058	32,514
Item: 263366 Sector Conditional Grant (Wage)					
Ngangata PS	Ngangata PS	Sector Conditional Grant (Wage)	N/A	123,320	30,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngangata PS	Ngangata PS	Sector Conditional Grant (Non-Wage)	N/A	6,738	1,685
LCII: Tumboboi				93,246	23,311
Item: 263366 Sector Conditional Grant (Wage)					
Tumboboi PS	Tumboboi PS	Sector Conditional Grant (Wage)	N/A	88,497	22,124
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tumboboi ps	Tumboboi ps	Sector Conditional Grant (Non-Wage)	N/A	4,749	1,187
Sector: Health				9,100	0
LG Function: Primary Healthcare				9,100	0
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				5,500	0
LCII: Tumboboi				5,500	0
Item: 312101 Non-Residential Buildings					
Payment of retention for Chebonet HC Phase I construction	Tumboboi HC	District Discretionary Development Equalization Grant	N/A	5,500	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		360,979	81,723
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	0
LCII: Ngangata				1,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Ngangata		Conditional Grant to	N/A	1,800	0
H/C II		PHC Salaries			
LCII: Tumboboi				1,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Tumboi		Conditional Grant to	N/A	1,800	0
H/CII		PHC Salaries			
Sector: Water and Environment				100	0
LG Function: Rural Water Supply and Sanitation				100	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				100	0
LCII: Ngangata				100	0
Item: 312104 Other Structures					
Extension of	Ngangata Parish	Sector Conditional	Not Started	100	0
Kapenguria Ngangata		Grant (Non-Wage)			
GFS					

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		557,213	133,946
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Sirimityo				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Kaserem S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				3,668	1,584
LG Function: District, Urban and Community Access Roads				3,668	1,584
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,068	1,584
LCII: Ngesi				2,068	1,584
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Kaserem s/c LLG	Kaserem HQ	Other Transfers from Central Government	N/A	2,068	1,584
Output: District Roads Maintenance (URF)				1,600	0
LCII: Were				1,600	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance chesoyen-were road 2km	kaserem	Other Transfers from Central Government	N/A	1,600	0
Sector: Education				548,742	132,362
LG Function: Pre-Primary and Primary Education				228,659	52,374
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,765	0
LCII: Sirimityo				4,765	0
Item: 314202 Work in progress					
Kapsirikwo ps-Retention for clsrooms & desks	Kapsirikwo ps	Conditional Grant to SFG	N/A	4,765	0
Output: Provision of furniture to primary schools				14,400	0
LCII: Sirimityo				14,400	0
Item: 312203 Furniture & Fixtures					
Procurement of 36- 3 seater desks to schools	Kaserem ps	Conditional Grant to SFG	N/A	7,200	0
Procurement of 36- 3 seater desks to schools	Kapsirikwo PS	Development Grant	N/A	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				209,494	52,374
LCII: Ngesi				86,177	21,544

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		557,213	133,946
Item: 263366 Sector Conditional Grant (Wage)					
Kaserem PS	Kaserem PS	Support Services Conditional Grant (Non-Wage)	N/A	86,177	21,544
LCII: Sirimityo				123,317	30,829
Item: 263366 Sector Conditional Grant (Wage)					
Kapsirikwo PS	Kapsirikwo PS	Sector Conditional Grant (Wage)	N/A	109,392	27,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaserem ps	Kaserem ps	Sector Conditional Grant (Non-Wage)	N/A	5,633	1,408
Kapsirikwo ps	Kapsirikwo ps	Sector Conditional Grant (Non-Wage)	N/A	8,293	2,073
LG Function: Secondary Education				320,083	79,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				320,083	79,988
LCII: Sirimityo				320,083	79,988
Item: 291001 Transfers to Government Institutions					
Kaserem ss	Kaserem ss	Sector Conditional Grant (Non-Wage)	N/A	320,083	79,988
Sector: Health				3,800	0
LG Function: Primary Healthcare				3,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	0
LCII: Sirimityo				3,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kaserem H/C II		Conditional Grant to PHC- Non wage	N/A	3,800	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		262,014	64,674
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Kobil				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Kawowo S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				11,950	3,479
LG Function: District, Urban and Community Access Roads				11,950	3,479
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,910	2,229
LCII: Kapchela				2,910	2,229
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Kawowo s/c LLG	Kawowo HQ	Other Transfers from Central Government	N/A	2,910	2,229
Output: District Roads Maintainence (URF)				9,040	1,250
LCII: Kapchela				9,040	1,250
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1740Feelfree-Branch 4.5km	kawowo	Other Transfers from Central Government	N/A	3,600	1,250
Routine maintance 1705 kongowo-sanzara 6.8km	kawowo	Other Transfers from Central Government	N/A	5,440	0
Sector: Education				247,262	61,195
LG Function: Pre-Primary and Primary Education				167,577	41,894
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				167,577	41,894
LCII: Kobil				88,014	22,004
Item: 263366 Sector Conditional Grant (Wage)					
Kobil PS	Kobil PS	Sector Conditional Grant (Wage)	N/A	81,734	20,434
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kobil ps	Kobil ps	Sector Conditional Grant (Non-Wage)	N/A	6,280	1,570
LCII: Sanzara				79,563	19,891
Item: 263366 Sector Conditional Grant (Wage)					
Sanzara PS	Sanzara PS	Sector Conditional Grant (Wage)	N/A	76,267	19,067

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		262,014	64,674
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sanzara ps	Sanzara ps	Sector Conditional Grant (Non-Wage)	N/A	3,295	824
<i>LG Function: Secondary Education</i>				79,685	19,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,685	19,301
LCII: Kobil				79,685	19,301
Item: 291001 Transfers to Government Institutions					
Kawowo SS	Kawowo SS	Sector Conditional Grant (Non-Wage)	N/A	79,685	19,301
Sector: Health				1,800	0
LG Function: Primary Healthcare				1,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	0
LCII: Sanzara				1,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Sanzara H/C II		Conditional Grant to PHC- Non wage	N/A	1,800	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		712,650	135,970
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: Chebonet				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Munarya S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				9,289	3,202
LG Function: District, Urban and Community Access Roads				9,289	3,202
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,809	2,152
LCII: Chebonet				2,809	2,152
Item: 263204 Transfers to other govt. units (Capital)					
transfers to Munarya s/c LLG	Munarya HQ	Other Transfers from Central Government	N/A	2,809	2,152
Output: District Roads Maintainence (URF)				6,480	1,050
LCII: Ngasire				3,280	1,050
Item: 263205 Treasury Transfers to Agencies (Capital)					
1703 sour-Gamatui 4.1km	munarya	Other Transfers from Central Government	N/A	3,280	1,050
LCII: Rakon				3,200	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance Kutongo-kuweny 4km	munarya	Other Transfers from Central Government	N/A	3,200	0
Sector: Education				503,079	132,768
LG Function: Pre-Primary and Primary Education				197,950	47,106
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,325	0
LCII: Munarya				2,325	0
Item: 314202 Work in progress					
Sipi ps- Retention for clsrooms	Sipi PS	Conditional Grant to SFG	N/A	2,325	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Rakon				7,200	0
Item: 312203 Furniture & Fixtures					
Procurement of 36-3 seater desks to schools	Sipi ps	Development Grant	N/A	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				188,425	47,106
LCII: Munarya				7,810	1,952

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		712,650	135,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sipi ps	Sipi ps	Sector Conditional Grant (Non-Wage)	N/A	7,810	1,952
LCII: Ngasire				87,255	21,814
Item: 263366 Sector Conditional Grant (Wage)					
Ngasire PS	Ngasire PS	Sector Conditional Grant (Wage)	N/A	84,219	21,055
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngasire ps	Ngasire ps	Sector Conditional Grant (Non-Wage)	N/A	3,036	759
LCII: Rakon				93,360	23,340
Item: 263366 Sector Conditional Grant (Wage)					
Sipi PS	Sipi PS	Sector Conditional Grant (Wage)	N/A	93,360	23,340
LG Function: Secondary Education				305,129	85,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				305,129	85,662
LCII: Munarya				305,129	85,662
Item: 291001 Transfers to Government Institutions					
Sipi SS	Sipi SS	Sector Conditional Grant (Non-Wage)	N/A	305,129	85,662
Sector: Health				131,289	0
LG Function: Primary Healthcare				131,289	0
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				127,489	0
LCII: Chebonet				127,489	0
Item: 312101 Non-Residential Buildings					
Completion of maternity ward	Chebonet HC III	District Discretionary Development Equalization Grant	N/A	121,789	0
Payment of retention for Chebonet HC Phase I construction	Chebonet HC	District Discretionary Development Equalization Grant	N/A	5,700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	0
LCII: Chebonet				3,800	0
Item: 263104 Transfers to other govt. units (Current)					
Trfansfer to Chebonet H/C III		Conditional Grant to PHC Salaries	N/A	3,800	0
Sector: Water and Environment				67,990	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		712,650	135,970
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,990</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				67,990	0
LCII: Ngasire				67,990	0
Item: 312104 Other Structures					
Pipe Water Extention to Upper Ngasire	Upper Ngasire Parish	Conditional transfer for Rural Water	Works Underway	62,000	0
Retention for Pipe Water Extention to Munarya SC	Kapkwai	Conditional transfer for Rural Water	Completed	5,990	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		500,823	123,934
Sector: Agriculture				1,003	0
LG Function: Agricultural Extension Services				1,003	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,003	0
LCII: kapkwirwok				1,003	0
Item: 263104 Transfers to other govt. units (Current)					
Sipi S/C		Conditional transfers to Production and Marketing	N/A	1,003	0
Sector: Works and Transport				8,781	3,487
LG Function: District, Urban and Community Access Roads				8,781	3,487
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,181	2,437
LCII: kapkwirwok				3,181	2,437
Item: 263204 Transfers to other govt. units (Capital)					
Transfers sipi subcounty LLG		Other Transfers from Central Government	N/A	3,181	2,437
Output: District Roads Maintainence (URF)				5,600	1,050
LCII: Chekwanda				5,600	1,050
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1706kapkwirwok-kamorok-Bugimotwo 5.3km	sipi	Other Transfers from Central Government	N/A	4,400	1,050
Routine mechanized kapkwirwok-kamorok-bugimotwo 1.5km	sipi	Other Transfers from Central Government	N/A	1,200	0
Sector: Education				482,651	120,447
LG Function: Pre-Primary and Primary Education				271,788	67,947
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				271,788	67,947
LCII: Gamatui				167,974	41,993
Item: 263366 Sector Conditional Grant (Wage)					
Gamatui Boys PS	Gamatui Boys PS	Sector Conditional Grant (Wage)	N/A	80,931	20,233
Gamatui Girls PS	Gamatui Girls PS	Sector Conditional Grant (Wage)	N/A	75,931	18,983
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gamatui Boys Ps	Gamatui Boys Ps	Sector Conditional Grant (Non-Wage)	N/A	6,475	1,619

Vote: 520 Kapchorwa District**2016/17 Quarter 1****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>		500,823	123,934
Gamatui girls ps	Gamatui girls ps	Sector Conditional Grant (Non-Wage)	N/A	4,636	1,159
LCII: Kapkwirwok Town board				103,815	25,954
Item: 263366 Sector Conditional Grant (Wage)					
Kapkwirwok PS	Kapkwirwok PS	Sector Conditional Grant (Wage)	N/A	96,783	24,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapkwirkok ps	Kapkwirkok ps	Sector Conditional Grant (Non-Wage)	N/A	7,031	1,758
LG Function: Secondary Education				210,863	52,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,863	52,500
LCII: Gamatui				210,863	52,500
Item: 291001 Transfers to Government Institutions					
Gamatui GSS	Gamatui GSS	Sector Conditional Grant (Wage)	N/A	210,863	52,500
Sector: Health				8,388	0
LG Function: Primary Healthcare				8,388	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,588	0
LCII: Gamatui				4,588	0
Item: 291002 Transfers to NGOs					
Transfer to Gamatui H/C II	Gamatui HC II	Conditional Grant to PHC - development	N/A	4,588	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	0
LCII: Kapkwirwok Town board				3,800	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to SIPI HCIII		Conditional Grant to PHC - development	N/A	3,800	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tingey</i>		22,035	0
Sector: Water and Environment				22,035	0
LG Function: Rural Water Supply and Sanitation				22,035	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				22,035	0
LCII: Kabat				3,800	0
Item: 312104 Other Structures					
Retention for Rehabilitation of Sebei College water Scheme	Sebei College	Conditional transfer for Rural Water	Completed	3,800	0
LCII: Kapenguria				8,465	0
Item: 312104 Other Structures					
Retention for Kapteret Pipe Water Extention	Kapenguria Center	Conditional transfer for Rural Water	Completed (first phase was comp)	8,465	0
LCII: Kapteret				9,770	0
Item: 312104 Other Structures					
Retention for Construction of Ngangata gfs	Kabewa Village	Conditional transfer for Rural Water	Completed	9,770	0

Vote: 520 Kapchorwa District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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	Gaps
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