

Vote: 520 Kapchorwa District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 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: 3/4/2017

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	313,900	134,195	43%
2a. Discretionary Government Transfers	2,804,242	1,513,809	54%
2b. Conditional Government Transfers	8,740,129	4,347,501	50%
2c. Other Government Transfers	1,006,000	166,491	17%
4. Donor Funding	422,000	42,817	10%
Total Revenues	13,286,271	6,204,813	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	3,233,294	1,496,440	921,231	46%	28%	62%
2 Finance	210,119	100,108	93,898	48%	45%	94%
3 Statutory Bodies	565,121	260,063	234,649	46%	42%	90%
4 Production and Marketing	477,089	222,220	112,413	47%	24%	51%
5 Health	3,444,083	1,720,917	1,574,561	50%	46%	91%
6 Education	3,622,392	1,732,707	1,543,618	48%	43%	89%
7a Roads and Engineering	395,799	157,293	130,087	40%	33%	83%
7b Water	301,397	187,813	60,887	62%	20%	32%
8 Natural Resources	128,061	60,211	49,684	47%	39%	83%
9 Community Based Services	666,814	129,015	97,776	19%	15%	76%
10 Planning	183,600	55,010	45,359	30%	25%	82%
11 Internal Audit	58,500	27,100	25,831	46%	44%	95%
Grand Total	13,286,271	6,148,897	4,889,995	46%	37%	80%
Wage Rec't:	7,414,032	3,706,780	3,311,487	50%	45%	89%
Non Wage Rec't:	3,500,352	1,505,828	1,053,042	43%	30%	70%
Domestic Dev't	1,949,887	893,472	482,649	46%	25%	54%
Donor Dev't	422,000	42,817	42,817	10%	10%	100%

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	313,900	134,195	43%
Market/Gate Charges	7,500	0	0%
Animal & Crop Husbandry related levies	6,000	964	16%
Application Fees	20,000	2,062	10%
Business licences	3,000	0	0%
Local Service Tax	30,000	33,280	111%
Other Fees and Charges	55,400	2,522	5%
Other licences	26,000	470	2%
Property related Duties/Fees	30,000	9,692	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,000	0	0%
Registration of Businesses	10,000	1,605	16%
Rent & Rates from other Gov't Units	30,000	21,666	72%
Land Fees	60,000	52,019	87%
Sale of non-produced government Properties/assets	30,000	9,915	33%
2a. Discretionary Government Transfers	2,804,242	1,513,809	54%
District Discretionary Development Equalization Grant	670,127	446,751	67%
District Unconditional Grant (Non-Wage)	424,916	212,458	50%
Urban Unconditional Grant (Wage)	151,128	75,564	50%
District Unconditional Grant (Wage)	1,558,071	779,035	50%
2b. Conditional Government Transfers	8,740,129	4,347,501	50%
Development Grant	317,269	211,513	67%
Transitional Development Grant	348,491	217,565	62%
General Public Service Pension Arrears (Budgeting)	263,885	263,885	100%
Gratuity for Local Governments	168,121	84,060	50%
Pension for Local Governments	880,318	440,159	50%
Sector Conditional Grant (Non-Wage)	1,057,211	277,902	26%
Sector Conditional Grant (Wage)	5,704,833	2,852,416	50%
2c. Other Government Transfers	1,006,000	166,491	17%
URF		117,979	
NUSAF 3	600,000	17,643	3%
YLP from MOLGSD	300,000	0	0%
MOED		6,686	
fgm support from Gender-UNFPA	80,000	24,183	30%
DICOSS Grant	26,000	0	0%
4. Donor Funding	422,000	42,817	10%
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	42,817	24%
UAC	10,000	0	0%
Total Revenues	13,286,271	6,204,813	47%

(i) Cummulative Performance for Locally Raised Revenues

Performance of local reveue received was lower than planned and stood at 43% by end of Quarter two .This was because of poor performance for most of the budget items egMarket related dues, Business licences, Animal and crop related charges and other fees

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Summary: Cumulative Revenue Performance

and charges among others.

(ii) Cumulative Performance for Central Government Transfers

The lower revenue realized was due to little release under other transfers from the centre. This was because funds under NUSAF3 for implementation of activities was yet to be released because the processes involving project identification and approval were yet to be completed. Other central government transfers performed at 100%

(iii) Cumulative Performance for Donor Funding

Performance of revenue under donor funding was the lowest at 10%, with a cumulative total of 6.2M by end of quarter two. The low performance was because we did not receive funding under the main donors including SDS, WHO, GAVI, PACE, and UNICEF during the quarter.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****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	1,176,401	56%	529,039	461,232	87%
General Public Service Pension Arrears (Budgeting)	263,885	263,885	100%	65,971	0	0%
Pension for Local Governments	880,318	440,159	50%	220,080	220,080	100%
Gratuity for Local Governments	168,121	84,060	50%	42,030	42,030	100%
Locally Raised Revenues	57,960	24,279	42%	14,490	22,663	156%
Multi-Sectoral Transfers to LLGs	79,889	37,700	47%	19,972	17,771	89%
District Unconditional Grant (Non-Wage)	50,590	17,426	34%	12,647	4,242	34%
Urban Unconditional Grant (Wage)	151,128	75,564	50%	37,782	37,782	100%
District Unconditional Grant (Wage)	464,266	233,327	50%	116,066	116,664	101%
<i>Development Revenues</i>	1,117,138	320,039	29%	279,284	188,755	68%
Other Transfers from Central Government	600,000	17,643	3%	150,000	17,643	12%
Multi-Sectoral Transfers to LLGs	407,245	192,503	47%	101,811	90,692	89%
District Discretionary Development Equalization Gran	109,893	109,893	100%	27,473	80,420	293%
Total Revenues	3,233,294	1,496,440	46%	808,323	649,987	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,116,157	696,170	33%	529,715	334,437	63%
Wage	615,394	179,425	29%	153,849	63,357	41%
Non Wage	1,500,762	516,745	34%	375,866	271,081	72%
<i>Development Expenditure</i>	1,117,138	225,061	20%	278,609	94,289	34%
Domestic Development	1,117,138	225,061	20%	278,609	94,289	34%
Donor Development	0	0		0	0	
Total Expenditure	3,233,294	921,231	28%	808,323	428,726	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		480,231	23%			
<i>Development Balances</i>		94,978	9%			
Domestic Development		94,978	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		575,209	18%			

The department received an overall revenue of 90%, the lower performance attributed to none release of pension and gratuity (0%) as all of this item was released in Q1, including low release of None wage. The overall revenue realized was at 05 and the cumulative total revenue stood at 49% by end of quarter two. 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 activities due to delays in processing for the funds for activities undertaken in the district and staff yet to be recruited.

(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 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	80	65
%age of staff appraised	90	80
%age of staff whose salaries are paid by 28th of every month	90	90
%age of pensioners paid by 28th of every month	95	95
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	6
No. of monitoring reports generated	12	6
%age of staff trained in Records Management	2	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	3,233,294	921,231
Cost of Workplan (UShs '000):	3,233,294	921,231

The main activities undertaken during the quater included payment of salary to staff, monitoring and supervision of activities, support to staff, holding of meetings and consutations, attending workshops and seminars at different levels, submissions to different council bodies, and cordinating activities with partners ,payment of utilities,legal fees,repairs.We also undertook monitoring and supervision of construction works of the district office

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	210,119	100,108	48%	52,529	52,054	99%
Locally Raised Revenues	22,500	8,600	38%	5,625	5,300	94%
District Unconditional Grant (Non-Wage)	16,600	6,000	36%	4,150	4,000	96%
District Unconditional Grant (Wage)	171,019	85,508	50%	42,754	42,754	100%
Total Revenues	210,119	100,108	48%	52,529	52,054	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	210,119	93,898	45%	52,529	49,546	94%
Wage	171,019	80,440	47%	42,754	37,686	88%
Non Wage	39,100	13,459	34%	9,775	11,861	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	210,119	93,898	45%	52,529	49,546	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,210	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,210	3%			

The department was able to organaise a budget conference during the quarter,there was also revenue assesement and moblaisation aimed at incresding the locally raised revenue.office running expenditure enabled smooth running of the department in form of aitime ,stationary for office work.The departments over performance of 104% is attributed to revenue short fall of 52% in q1 hence over expenditure

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

Balance due to delayed payments for requests made and staff yet to be recruited

(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	15/10/2016
Value of LG service tax collection	1400	350
Value of Hotel Tax Collected	200	0
Value of Other Local Revenue Collections	100	00
Date of Approval of the Annual Workplan to the Council	20/3/2017	24/10/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	27/11/16
Date for submitting annual LG final accounts to Auditor General	31/8/2016	30/10/16
Function Cost (UShs '000)	210,119	93,898
Cost of Workplan (UShs '000):	210,119	93,898

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Workplan 2: Finance

we organaised the budget conference aimed at senstaising stake holders on the budgeting process,monthly reconciliation and reports have been prepared and submitted like half year accounts and reports to councill committee on finance & responses to PAC

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,121	260,063	46%	141,280	130,031	92%
Locally Raised Revenues	136,300	24,000	18%	34,075	12,000	35%
District Unconditional Grant (Non-Wage)	211,160	127,232	60%	52,790	63,616	121%
District Unconditional Grant (Wage)	217,662	108,831	50%	54,415	54,415	100%
Total Revenues	565,121	260,063	46%	141,280	130,031	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,122	234,649	42%	141,281	155,336	110%
Wage	217,662	109,068	50%	54,416	54,652	100%
Non Wage	347,460	125,582	36%	86,865	100,684	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	565,122	234,649	42%	141,281	155,336	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,414	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,414	4%			

The department received an overall revenue of 92%, the lower performance was attributed to less release of local revenue of 35% during the quarter which by end of the second quarter stood at only 18% of the total budget. This was compensated by more release of NW to run council meetings and the tour during the quarter. The overall expenditures stood at 110% during the quarter, the excess expenses incurred from the rolled over funds from quarter one. The cumulative expenditure of the statutory sector stood at 42% overall, hence unspent balance of 4%

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

The unspent balance was mainly funds yet to be accessed due to delays in the processing of the same

(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	6
No. of Land board meetings	4	1
No. of Auditor Generals 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	2
Function Cost (UShs '000)	565,122	234,649
Cost of Workplan (UShs '000):	565,122	234,649

The council held sector committee meetings and council sessions as planned during the quarter, they were paid their remuneration and they also undertook a council tour to western Uganda. The council statutory bodies- DSC, land board and

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Workplan 3: Statutory Bodies

Pac held their meetings as planned, while the contracts committee and the evaluation committee undertook their meetings as well. An advert for vacant positions was run during the quarter, while some submissions for promotion were undertaken during the quarter and handled by the commission accordingly.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,719	213,640	46%	115,680	106,920	92%
Sector Conditional Grant (Wage)	284,488	142,244	50%	71,122	71,122	100%
Sector Conditional Grant (Non-Wage)	15,192	7,596	50%	3,798	3,798	100%
Locally Raised Revenues	10,800	1,800	17%	2,700	1,000	37%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
District Unconditional Grant (Non-Wage)	6,239	2,000	32%	1,560	1,000	64%
District Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
<i>Development Revenues</i>	14,370	9,580	67%	3,593	5,988	167%
Development Grant	14,370	9,580	67%	3,593	5,988	167%
Total Revenues	477,089	223,220	47%	119,272	112,908	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,719	110,759	24%	115,680	57,720	50%
Wage	404,488	100,740	25%	101,122	49,177	49%
Non Wage	58,231	10,019	17%	14,558	8,543	59%
<i>Development Expenditure</i>	14,370	1,654	12%	3,593	1,654	46%
Domestic Development	14,370	1,654	12%	3,593	1,654	46%
Donor Development	0	0		0	0	
Total Expenditure	477,089	112,413	24%	119,272	59,374	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101,881	22%			
<i>Development Balances</i>		7,926	55%			
Domestic Development		7,926	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,808	23%			

The department received an overall recurrent revenue of 92% during the quarter which had cumulated to 46% of the annual budget by end of quarter two. The lower performance was attributed to lower release of local revenue of 37%, NW at 64%, and none release of Other transfers from the ministry of Trade under DICOS program, which closed business before end of the FY. 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 a planned council tour. The expenses were mainly on salary of staff amidst routine departmental activities of promotion of smart agriculture, vaccination of domestic animals and fish farming.

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 a number of extension staff were yet to be recruited

(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	48,086
Function: 0182 District Production Services		

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	500
No. of livestock by type undertaken in the slaughter slabs	2	0
No. of fish ponds stocked	1	0
Function Cost (UShs '000)	104,769	62,891
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	20	10
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	13
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	10
No. and name of new tourism sites identified	4	1
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	25
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	50
Function Cost (UShs '000)	22,000	1,436
Cost of Workplan (UShs '000):	477,089	112,413

The main activities undertaken during the quarter included salary payment to staff, monitoring and supervision and demos, including activities of smart agriculture, mainly supported by partners especially feed the future. Vaccination of domestic animals including promotion of Aqua culture were undertaken by the veterinary and fisheries departments respectively

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	1,352,275	50%	676,738	679,338	100%
Sector Conditional Grant (Wage)	2,465,973	1,232,987	50%	616,493	616,493	100%
Sector Conditional Grant (Non-Wage)	203,377	101,689	50%	50,844	50,844	100%
Locally Raised Revenues	13,600	6,400	47%	3,400	3,400	100%
District Unconditional Grant (Non-Wage)	24,000	11,200	47%	6,000	8,600	143%
<i>Development Revenues</i>	737,132	368,642	50%	184,283	257,394	140%
Transitional Development Grant	322,143	200,000	62%	80,536	125,000	155%
Donor Funding	262,000	24,287	9%	65,500	24,287	37%
District Discretionary Development Equalization Grant	152,989	144,355	94%	38,247	108,107	283%
Total Revenues	3,444,083	1,720,917	50%	861,021	936,732	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,706,951	1,339,774	49%	676,738	723,281	107%
Wage	2,465,973	1,232,987	50%	616,493	616,493	100%
Non Wage	240,978	106,788	44%	60,244	106,788	177%
<i>Development Expenditure</i>	737,132	234,787	32%	184,283	234,787	127%
Domestic Development	475,132	210,500	44%	118,783	210,500	177%
Donor Development	262,000	24,287	9%	65,500	24,287	37%
Total Expenditure	3,444,083	1,574,561	46%	861,021	958,068	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,501	0%			
<i>Development Balances</i>		133,855	18%			
Domestic Development		133,855	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		146,356	4%			

The department received an overall recurrent revenue of 99% and development of 90%. The average performance was mainly attributed to low receipt of Local revenue and Non wage because of low revenue performance in the quarter. However the department received some donor funding during the quarter from UNICEF. The expenses during the quarter were mainly on salaries and non wage with very little expenditure on Capital development because the procurement processes were not complete to warrant any payment.

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

The incomplete procurement process and slow progress of construction works could not allow engineers certification for payments.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****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	24353
Number of inpatients that visited the NGO Basic health facilities	400	107
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	32
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	350	179
Number of trained health workers in health centers	365	365
No of trained health related training sessions held.	10	8
Number of outpatients that visited the Govt. health facilities.	80000	49538
Number of inpatients that visited the Govt. health facilities.	2000	982
No and proportion of deliveries conducted in the Govt. health facilities	1500	655
% age of approved posts filled with qualified health workers	90	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	60
No of children immunized with Pentavalent vaccine	3000	1316
No of healthcentres rehabilitated	1	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	520,933	242,694
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	80000	21185
No. and proportion of deliveries in the District/General hospitals	2500	952
Number of total outpatients that visited the District/ General Hospital(s).	45000	14103
Function Cost (US\$ '000)	137,577	68,788
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,785,573	1,263,079
Cost of Workplan (US\$ '000):	3,444,083	1,574,561

The expenditures during the second quarter were mainly on salaries and non wage .However very little capital expenditures were made but the site hand overs and construction works were in progress during the quarter.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	1,670,613	47%	882,313	772,153	88%
Sector Conditional Grant (Wage)	2,954,371	1,477,186	50%	738,593	738,593	100%
Sector Conditional Grant (Non-Wage)	477,489	143,226	30%	119,372	3,617	3%
Locally Raised Revenues	15,000	3,000	20%	3,750	3,000	80%
Other Transfers from Central Government		6,686		0	6,686	
District Unconditional Grant (Wage)	82,391	40,516	49%	20,598	20,258	98%
<i>Development Revenues</i>	93,141	62,094	67%	23,285	38,809	167%
Development Grant	93,141	62,094	67%	23,285	38,809	167%
Total Revenues	3,622,392	1,732,707	48%	905,598	810,962	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,529,251	1,529,424	43%	882,313	705,167	80%
Wage	3,036,762	1,399,842	46%	759,190	700,184	92%
Non Wage	492,489	129,582	26%	123,122	4,984	4%
<i>Development Expenditure</i>	93,141	14,194	15%	23,285	14,194	61%
Domestic Development	93,141	14,194	15%	23,285	14,194	61%
Donor Development	0	0		0	0	
Total Expenditure	3,622,392	1,543,618	43%	905,598	719,361	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141,189	4%			
<i>Development Balances</i>		47,900	51%			
Domestic Development		47,900	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189,089	5%			

The department received an overall revenue of 90%, the lower performance attributed to less release of None wage revenue of 3%, (cumulatively at 30%) although local revenue released was 80%. 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 and none wage releases to institutions, otherwise there were no expenses on development funding due to incomplete procurement process.

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

The unspent balance was realized due to incomplete procurement process, and also issues of salaries for staff yet to be recruited.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	433	293
No. of qualified primary teachers	337	293
No. of pupils enrolled in UPE	15934	16736
No. of student drop-outs	10	32
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	1500	2972
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	5	72
Function Cost (US\$ '000)	2,357,998	1,112,488
Function: 0782 Secondary Education		
No. of students enrolled in USE	2267	2267
No. of teaching and non teaching staff paid		60
No. of students sitting O level		500
Function Cost (US\$ '000)	915,760	384,951
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	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	109,391	46,180
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	1,543,618

Most activities of the sector centred on supervision of examinations during the quarter, monitoring of activities, travel inland and preparation and submission of reports . Some routine activities undertaken by the sector were yet to be paid for

Vote: 520 Kapchorwa District**2016/17 Quarter 2****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	157,293	40%	98,949	84,555	85%
Sector Conditional Grant (Non-Wage)	310,369	0	0%	77,592	0	0%
Locally Raised Revenues	8,000	1,700	21%	2,000	1,000	50%
Other Transfers from Central Government		117,979		0	64,248	
District Unconditional Grant (Non-Wage)	4,200	1,000	24%	1,050	1,000	95%
District Unconditional Grant (Wage)	73,230	36,614	50%	18,307	18,307	100%
Total Revenues	395,799	157,293	40%	98,949	84,555	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	395,799	130,087	33%	98,949	64,866	66%
Wage	73,230	21,262	29%	18,308	9,399	51%
Non Wage	322,569	108,826	34%	80,641	55,467	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	395,799	130,087	33%	98,949	64,866	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,205	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,205	7%			

The department received an overall revenue of 85%, with the low performance attributed to none release of sector conditional grant NW previously budgeted for, low LR and District Non wage grants. 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 routine road maintenance of some roads and equipment during the quarter

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

The unspent balance is for road works planned to be implemented in Q3

(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	14
Length in Km of District roads routinely maintained	160	63
Length in Km of District roads periodically maintained	28	0
Function Cost (UShs '000)	395,799	130,087
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 2*****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	130,087

Generally most activities undertaken were routine maintenance work of roads planned for , including maintenance of equipment, monitoring and supervision ,as well as roads committee meetings. Performance under routine maintenance stood at about 38%.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****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	33,308	48%	17,409	16,654	96%
Sector Conditional Grant (Non-Wage)	33,308	16,654	50%	8,327	8,327	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	34,331	16,654	49%	8,582	8,327	97%
<i>Development Revenues</i>	231,758	154,505	67%	57,939	96,566	167%
Development Grant	209,758	139,838	67%	52,439	87,399	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Total Revenues	301,397	187,813	62%	75,348	113,220	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,639	29,646	43%	17,409	15,096	87%
Wage	34,331	15,034	44%	8,582	6,707	78%
Non Wage	35,308	14,612	41%	8,827	8,389	95%
<i>Development Expenditure</i>	231,758	31,240	13%	57,939	22,910	40%
Domestic Development	231,758	31,240	13%	57,939	22,910	40%
Donor Development	0	0		0	0	
Total Expenditure	301,397	60,887	20%	75,348	38,006	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,662	5%			
<i>Development Balances</i>		123,265	53%			
Domestic Development		123,265	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,926	42%			

The department received an overall revenue of 96 % below the budget, with the low performance attributed to none release of local revenue, and low release of the wage component. The low allocation of LR 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 a few recurrent activities, payment of retention hence balance of unspent funds for development activities yet to be completed.

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.. The recurrent balances are mainly due to staff who left the district-ADWO.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	8
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	28	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	95	80
No. of water and Sanitation promotional events undertaken	8	3
No. of water user committees formed.	13	8
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	60,887
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	60,887

The main activities were health/sanitation related that included follow up of communities sampled in Amukol and kaserem. Soft ware activities, of staff, cordination meetings, with support to district, and regular data collectio. Sensitisation of communities on the critical requirements and establishment of water user committees.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,061	60,211	47%	32,015	30,705	96%
Sector Conditional Grant (Non-Wage)	1,501	751	50%	375	375	100%
Locally Raised Revenues	11,000	3,000	27%	2,750	2,000	73%
District Unconditional Grant (Non-Wage)	6,240	1,800	29%	1,560	1,000	64%
District Unconditional Grant (Wage)	109,320	54,660	50%	27,330	27,330	100%
Total Revenues	128,061	60,211	47%	32,015	30,705	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,061	49,684	39%	32,015	26,602	83%
Wage	109,320	47,866	44%	27,330	24,784	91%
Non Wage	18,741	1,819	10%	4,685	1,819	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	128,061	49,684	39%	32,015	26,602	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,526	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,526	8%			

The department received the recurrent funding to the sector of about 96 % , which by end of the quarter had cumulatively reached 47% of the annual budget. The lower performance was due to low release of Local revenue (73% and None wage (64%) components. The low release to the department was basically because the district had council sessions and a council tour to make. The expenses were on salary and other departmental expenses including electricity, welfare and travel inland, with a balance of 8%.

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

the unspent balance is mainly a result of staff yet to be recruited. Advert run and process to be completed soon.

(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 2****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	1
Area (Ha) of trees established (planted and surviving)	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	2	4
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	1
Function Cost (US\$ '000)	128,061	49,684
Cost of Workplan (US\$ '000):	128,061	49,684

The activities undertaken in the department were mainly monitoring for compliance and audits undertaken by the department under partner support. Besides salary payments and settlement of land disputes in kawowo subcounty.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	587,466	126,116	21%	146,867	75,650	52%
Sector Conditional Grant (Non-Wage)	15,974	7,987	50%	3,994	3,994	100%
Locally Raised Revenues	5,600	1,500	27%	1,400	1,000	71%
Other Transfers from Central Government	380,000	24,183	6%	95,000	24,183	25%
District Unconditional Grant (Non-Wage)	4,000	1,500	38%	1,000	1,000	100%
District Unconditional Grant (Wage)	181,892	90,946	50%	45,473	45,473	100%
<i>Development Revenues</i>	79,348	2,899	4%	19,837	1,812	9%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	75,000	0	0%	18,750	0	0%
Total Revenues	666,814	129,015	19%	166,704	77,461	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,466	97,776	17%	146,867	57,116	39%
Wage	181,892	81,321	45%	45,474	40,660	89%
Non Wage	405,574	16,455	4%	101,393	16,455	16%
<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	97,776	15%	166,704	57,116	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,340	5%			
<i>Development Balances</i>		2,899	4%			
Domestic Development		2,899	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,239	5%			

The department received an overall revenue of 62%, with the low performance attributed to the low local revenue and None wage allocated to the department, other funds received in the this quarter include YLP 2.7m from MOGLSD, FGM 10.2M from and conditional grants of MOFPED. 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 2****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	15
No. FAL Learners Trained	100	10
No. of children cases (Juveniles) handled and settled	20	1
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	97,776
Cost of Workplan (UShs '000):	666,814	97,776

Much of the fund spent were balances from 1st quarter and little from 2nd quarter and many activities will be conducted over the 3rd quarter 2016.2017

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,600	36,480	43%	21,150	18,990	90%
Locally Raised Revenues	12,640	3,000	24%	3,160	2,000	63%
District Unconditional Grant (Non-Wage)	12,000	3,500	29%	3,000	2,000	67%
District Unconditional Grant (Wage)	59,960	29,980	50%	14,990	14,990	100%
<i>Development Revenues</i>	99,000	18,530	19%	24,750	0	0%
Donor Funding	85,000	18,530	22%	21,250	0	0%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Total Revenues	183,600	55,010	30%	45,900	18,990	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,600	26,829	32%	21,150	11,719	55%
Wage	59,960	22,764	38%	14,990	7,774	52%
Non Wage	24,640	4,066	16%	6,160	3,946	64%
<i>Development Expenditure</i>	99,000	18,530	19%	24,750	18,530	75%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	85,000	18,530	22%	21,250	18,530	87%
Total Expenditure	183,600	45,359	25%	45,900	30,249	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,651	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,651	5%			

The department received an recurrent revenue of 90%, culatively at 43% by end of Quarter one. The low performrance attributed to the low local revenue allocated to the department of 63 % in the quarter and NW of 67% in the same quarter. The low allocation was due to low local revenue realized during the quarter amidst council meetings and the tour scheduled for the quarter. The expenses were mainly on salary, mentring of LLGS, data entry, printing and distribution, There were however unspent balance during the quarter as a result partly to the staff yet to be recruited. An advert was run and recruitment is due to be completed by end of next 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, as well as delayed processing of requisitions which spilt over to Q3

(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	6
Function Cost (UShs '000)	183,600	45,359
Cost of Workplan (UShs '000):	183,600	45,359

Payment of staff salary, birth data entered, verified, certificates printed and distributed to children in Kaserem,

Vote: 520 Kapchorwa District

2016/17 Quarter 2

Workplan 10: Planning

Kawowo, Amukol, Kapsinda, Chepterech nd Gamogo sub counties, prepared and submitted reports and the BFP, followed up population issues especially maps and data. The department also undertook mentoring of LLGS and supported preparation of the workplans under PRDP.

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,500	27,100	46%	14,625	14,000	96%
Locally Raised Revenues	4,500	2,000	44%	1,125	1,000	89%
District Unconditional Grant (Non-Wage)	10,000	3,100	31%	2,500	2,000	80%
District Unconditional Grant (Wage)	44,000	22,000	50%	11,000	11,000	100%
Total Revenues	58,500	27,100	46%	14,625	14,000	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,500	25,831	44%	14,625	12,867	88%
Wage	44,000	20,740	47%	11,000	9,740	89%
Non Wage	14,500	5,091	35%	3,625	3,127	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,500	25,831	44%	14,625	12,867	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,269	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,269	2%			

The audit department received about 96% of the expected revenues. with the low performance attributed to low release of Local revenue of 89%. for Q2 which is 44% of the cumulative expected total. The LR performance improved to 89% in Q2 (cumulative - 44%). The expenses of the department were mainly on wages and the operational funds towards sector activities of routine auditing in district and LLGS, verification of stores, procurement of office items and travel. There was however recurrent unspent balance due low wage expenses than the budget.

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

The unspent funds were realized mainly for operational activities yet to be accessed. Requisitions were made but there were delays in accessing the same.

(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	2
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/1/2017
Function Cost (UShs '000)	58,500	25,831
Cost of Workplan (UShs '000):	58,500	25,831

Besides meeting salaries, the department was able to prepare and submit a report to the MOFPED and also undertook auditing of departments and LLGS. The department also facilitated payments for water and electricity supplied to the department. The DIA attended the auditors AGM in Kabale as well.

Vote: 520 Kapchorwa District

2016/17 Quarter 2

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Issue 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 and staff appraisal. Salary and Pension	Staff salaries paid for the three months-October-December. Transfer of funds to projects and departments, monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling
<i>General Staff Salaries</i>		63,357
<i>Pension for Local Governments</i>		216,423
<i>Incapacity, death benefits and funeral expenses</i>		1,250
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		1,066
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>IFMS Recurrent costs</i>		2,705
<i>Electricity</i>		2,618
<i>Water</i>		350
<i>Cleaning and Sanitation</i>		465
<i>Agricultural Supplies</i>		11,907
<i>Consultancy Services- Short term</i>		3,000
<i>Travel inland</i>		11,700
<i>Maintenance - Civil</i>		270
<i>Maintenance - Vehicles</i>		6,260
<i>Donations</i>		2,000
<i>Wage Rec't:</i>	153,849	63,357
<i>Non Wage Rec't:</i>	346,169	248,607
<i>Domestic Dev't:</i>	150,000	11,907
<i>Donor Dev't:</i>		
Total	650,018	323,871

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)	90 (Most staff received salary by end of the months except a few affected by the creation of the municipality yet to be sorted out)
% age of staff appraised	0	80 (Most staff across departments appraised)

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of LG establish posts filled	80 (List of successful applicants submitted to appointment by CAOS office)	65 (An advert was run and applications received. Recruitment process yet to be concluded)
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of the months)	95 (A few cases still being handled to be rectified)
Non Standard Outputs:		none
<i>Small Office Equipment</i>		95
<i>IPPS Recurrent Costs</i>		810
<i>Guard and Security services</i>		935
<i>Travel inland</i>		5,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	7,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	7,026
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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
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>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>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 consul	Maintained the payroll and also the payments to staff was constantly checked to ensure that no over and under payments are registered.
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,700

Output: Records Management Services

%age of staff trained in Records Management	1 (Eiter of the Records officer and records assistant trained in records management on job and outside.)	0 (none)
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	Maintenance of district financial and other records and information
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	300

Output: Procurement Services

Non Standard Outputs:	Managing the contract process evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, maintenance of office facilities, procurement of sanitary equipment, provis	Undertook verification of bids for the financial year. Contracts committee handled submissions from CAOS office and evaluation committee, and as well awarded contracts during the quarter
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		771
Welfare and Entertainment		144
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	1,000	1,095
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,095

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

No. of motorcycles purchased	0	0 (na)
No. of vehicles purchased	0	0 (na)
No. of administrative buildings constructed	(Construction works and supervision)	0 (na)
No. of solar panels purchased and installed	0	0 (na)
No. of existing administrative buildings rehabilitated	0	0 (na)
No. of computers, printers and sets of office furniture purchased	0	0 (na)
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.
Non-Residential Buildings		22,039
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,473	22,039
Donor Dev't:		0
Total	27,473	22,039

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	15/10/2016 (District kokhall and other committee rooms)	15/10/2016 (Reports presented to committee members at district kok hall)
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	Maintainance of accounting records, preparation of reports. provision of office running items for smooth operations ,runnin IFMS system

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Staff Salaries</i>		37,686
<i>Welfare and Entertainment</i>		678
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Telecommunications</i>		255
<i>Travel inland</i>		4,055
<i>Wage Rec't:</i>	42,754	37,686
<i>Non Wage Rec't:</i>	6,089	5,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,843	43,513
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	25 (District headquarters and subcounties)	00 (NA)
Value of Hotel Tax Collected	50 (Subcounties)	0 (NA)
Value of LG service tax collection	350 (District headquarters and subcounties)	350 (District head quarters and subcounties)
Non Standard Outputs:	N/A	na
<i>Travel inland</i>		808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	808
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(District council hall)	27/11/16 (District council hall and committee rooms)
Date of Approval of the Annual Workplan to the Council	(District kokhall and committee)	24/10/2016 (Held budget conference together with local leaders CBOs and technical staff)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		3,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	4,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,061	4,245

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	(Office of Auditor general Mbale)	30/10/16 (Office of the Auditor general)
Non Standard Outputs:	N/A	Prepared and submitted the documents to the relevant office
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	980

Additional information required by the sector on quarterly Performance

none

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 LCHIs 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, facilitated the speaker, office maintenance-chairmans chairs, computers servicing, and held a council tour.
<i>General Staff Salaries</i>		48,568
<i>Allowances</i>		19,393
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		380
<i>Telecommunications</i>		974
<i>Travel inland</i>		2,332
<i>Maintenance – Machinery, Equipment & Furniture</i>		11,123
<i>Wage Rec't:</i>	48,332	48,568
<i>Non Wage Rec't:</i>	38,564	34,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,896	83,221

Output: LG procurement management services

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 sat and considered submissions and awarded contracts, and also made recommendations. The evaluation committees opened bids, evaluated them and made recommendations to contracts committee for award. Procured airtime and

Allowances		2,245
Welfare and Entertainment		144
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	5,000	2,569
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,569

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 committee sat and deliberated on submissions from CAOS office, made an advertisement for jobs during the quarter, procured office items including welfare and sanitary items, airtime, compound treaming and fuel including travel inland

General Staff Salaries		6,084
Allowances		5,894
Telecommunications		728
Cleaning and Sanitation		60
Travel inland		740
Wage Rec't:	6,084	6,084
Non Wage Rec't:	5,000	7,422
Domestic Dev't:		
Donor Dev't:		
Total	11,084	13,506

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

5 (Applications received on quarterly basis and handled as such)

6 (Land applications received by the district land office)

No. of Land board meetings

1 (Meetings held at least on quarterly basis)

1 (Meeting held by the district land board at the district board room)

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matter

Prepare and submit reports to the ministry and share with key stakeholders

Allowances		1,508
Printing, Stationery, Photocopying and Binding		44
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	2,500	1,752
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,752

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (0)	0 (none)
No. of Auditor Generals queries reviewed per LG	1 (hold meetings to address the auditor generals /queries 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.	District Public Accounts Committee held meetings during the quarter and handled submissions from the internal audit report, prepared reports and submitted, procured stationery, fuel and airtime for office operations and underook travel inland
Allowances		2,272
Printing, Stationery, Photocopying and Binding		100
Telecommunications		370
Travel inland		720
Fuel, Lubricants and Oils		204
Wage Rec't:		
Non Wage Rec't:	2,500	3,666
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,666

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 (The 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 was facilitated and undertook monitoring of programs and activities in the district . They sat atleast monthly during the quarter.
Travel inland		3,572
Maintenance - Vehicles		475

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,250

4,047

2,250**4,047****Output: Standing Committees Services**

Non Standard Outputs:

at least one 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..

Allowances

46,576

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

31,051

46,576

31,051**46,576****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 facitated. Office operations and provision of equipment and tools, preparation of workplans and reports

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

General Staff Salaries

21,563

Information and communications technology (ICT)

270

Electricity

600

Travel inland

2,065

Fuel, Lubricants and Oils

372

Wage Rec't:

78,788

21,563

Non Wage Rec't:

2,190

3,307

Domestic Dev't:

Donor Dev't:

Total**80,978****24,870**

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Plant clinic equipped. Functioning artificial insemination kit for improvement of cattle breeds.	none
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<i>Cultivated Assets</i>		1,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,593	1,654
<i>Donor Dev't:</i>		0
Total	3,593	1,654

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 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.
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<i>General Staff Salaries</i>		27,614
<i>Welfare and Entertainment</i>		207
<i>Telecommunications</i>		270
<i>Cleaning and Sanitation</i>		727
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	22,334	27,614
<i>Non Wage Rec't:</i>	2,358	1,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,692	28,818

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 (na)
No. of livestock vaccinated	0	500 (Livestock vaccinated against common diseases)
Non Standard Outputs:		monitoring of chicks supplied, verification of livestock on movement, travel inland

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel abroad 1,627

Wage Rec't:

Non Wage Rec't: 750 1,627

Domestic Dev't:

Donor Dev't:

Total 750 **1,627**

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:		farmers supported by way of providing technical guidance on fish farming and handling

Travel inland 1,175

Wage Rec't:

Non Wage Rec't: 750 1,175

Domestic Dev't:

Donor Dev't:

Total 750 **1,175**

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

No of businesses issued with trade licenses	30 (Licenses issued to identified and confirmed businesses after clearing dues accordingly)	0 (na)
No of businesses inspected for compliance to the law	5 (Selected businesses inspected for compliance with the law at random)	25 (inspections of businesses within the town)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (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 (na)
Non Standard Outputs:		PROFIRA training

Travel inland 951

Wage Rec't:

Non Wage Rec't: 500 951

Domestic Dev't:

Donor Dev't:

Total 500 **951**

Output: Cooperatives Mobilisation and Outreach Services

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of cooperative groups supervised	50 (cooperative groups supervised regularly and supported to improve performance)	50 (Local co-operative societies supervised across the district)
No. of cooperative groups mobilised for registration	15 (Communities sentized and groups mobilised for registration of cooperative.)	10 (A few societies registered during the quarter.)
No. of cooperatives assisted in registration	15 (Mobilized cooperatives assisted in registration.)	10 (Mobilized and assisted cooperatives in registration.)
Non Standard Outputs:		Attended the district UNION AGM at SECU
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	625	280
Domestic Dev't:		
Donor Dev't:		
Total	625	280

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)
No. and name of new tourism sites identified	2 (Some new tourism sites to be identified and developed to promote the industry)	1 (Cultural site at Kapkwai, chema subcounty)
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)	13 (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, Capital lodge, Goodwill bar, city centre bar)
Non Standard Outputs:		na
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

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	15 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)	15 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)
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Vote: 520 Kapchorwa District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

facilities

Number of inpatients that visited the NGO Basic health facilities	0	42 (Inpatients visited Gamatui and Kaserem X-tian health centre I)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)	96 (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)	22467 (Outpatients visiting 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.

Transfers to NGOs 2,294

Wage Rec't:		0
Non Wage Rec't:	1,700	2,294
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,700	2,294

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

No of children immunized with Pentavalent vaccine	750 (Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	370 (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.	40 (Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	40 (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	90 (Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	90 (Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)
No and proportion of deliveries conducted in the Govt. health facilities	400 (Pregnant mothers Visiting HFs for delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	320 (Pregnant mothers Visited HFs 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)	482 (Inpatients Visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities for treatment and consultation)
Number of outpatients that visited the Govt. health facilities.	20000 (Patients Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities)	21443 (Patients Visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities and receiving treatment.)
No of trained health related training sessions held.	3 (Continuous Medical Education/Trainings on immunization , maternal, sanitation ,HIV and general health trainings.)	6 (Conducted continuous Medical Education/Trainings on immunization , maternal, sanitation ,HIV and general health trainings)

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	90 (HWs deployed and available at the health facilities all the time to provide health services as per community needs -both curative and preventive)	365 (HWs deployed and available at the health facilities all the time 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.	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
<i>Transfers to other govt. units (Current)</i>		29,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,750	29,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,750	29,900
3. Capital Purchases		
Output: Health Centre Construction and Rehabilitation		
No of health centres constructed	0	0 (N/A)
No of health centres rehabilitated	1 (site hand over , supervision of works,)	1 (Site hand over done , Construction works in progress ,and supervision of works by site engineer in Kapchorwa Main hospital.)
Non Standard Outputs:	Monitoring works and certifying the same	Monitoring works and certifying the Contracts work as per the contract agreement. Transfer of funds to the district hospital
<i>Non-Residential Buildings</i>		205,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	205,000
<i>Donor Dev't:</i>		0
Total	75,000	205,000
Output: Maternity Ward Construction and Rehabilitation		
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	(monitoring the construction works, supervision and certification of works done)	1 (Handed over site for completion of Health centre Maternity and childrens ward in Chebonet H/C III and Paid retention for Maternity ward in Tumboboi H/C II)
Non Standard Outputs:		Monitoring and supervision of works in Progress
<i>Non-Residential Buildings</i>		5,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,247	5,500
<i>Donor Dev't:</i>		0

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	33,247	5,500
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Function: District Hospital Services**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	11000 (Kapchorwa General hospital)	5393 (In patients Visited and obtained health services in Kapchorwa General hospital)
%age of approved posts filled with trained health workers	90 (Receive and deploy staff recruited after inducting them)	90 (Recruited and deployed staff after inducting them.)
No. and proportion of deliveries in the District/General hospitals	600 (Kapchorwa General hospital)	516 (Deliveries made in Kapchorwa General hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000 (Kapchorwa General hospital)	1985 (In patients Visited Kapchorwa General hospital ,admitted and treated for diseases and conditions.)
Non Standard Outputs:	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	Provided 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

<i>Transfers to other govt. units (Current)</i>		68,788
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	68,788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	68,788

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.
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<i>General Staff Salaries</i>		616,493
<i>Welfare and Entertainment</i>		255
<i>Printing, Stationery, Photocopying and Binding</i>		546
<i>Small Office Equipment</i>		117
<i>Telecommunications</i>		160
<i>Electricity</i>		513
<i>Water</i>		104
<i>Travel inland</i>		25,473
<i>Fuel, Lubricants and Oils</i>		78
<i>Maintenance - Vehicles</i>		1,166

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	616,493	616,493
Non Wage Rec't:	2,500	4,125
Domestic Dev't:		
Donor Dev't:	65,500	24,287
Total	684,493	644,905

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	Facilitate service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative,
Travel inland		1,581
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	6,900	1,681
Domestic Dev't:		
Donor Dev't:		
Total	6,900	1,681

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	1500 (Children sitting the PLE in different examination centers in the district)	2972 (Children sitting the PLE in different examination centers in the district)
No. of Students passing in grade one	30 (In the PLE examination centers in the district)	0 (In the PLE examination centers in the district)
No. of student drop-outs	10 (Pupils dropping out of schools spread across the district will be followed up)	32 (Pupils dropping out of schools spread across the district will be followed u)
No. of pupils enrolled in UPE	15934 (Pupils in all the Govt and none Govt aided Ps in Sub counties)	16736 (Govt aided ps benefitting from UPE)
No. of qualified primary teachers	337 (Qualified teachers deployed in Govt aided Ps in Sub counties)	293 (All in Govt aided ps benefitting from UPE)
No. of teachers paid salaries	934 (All Govt aided ps benefitting from UPE)	293 (All Govt aided ps benefitting from UPE)
Non Standard Outputs:		N/A
Sector Conditional Grant (Wage)		531,560
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	531,566	531,560

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	34,648	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	566,214	531,560

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

Non Standard Outputs:	Invigilation, supervision and monitoring government programs in schools	submission of workplan and reports
Monitoring, Supervision & Appraisal of capital works		1,052
Wage Rec't:		526
Non Wage Rec't:		0
Domestic Dev't:	1,685	526
Donor Dev't:		0
Total	1,685	1,052

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	36 (Supply of Desks to Sipi-36)	72 (Supply of Desks to chemosong-72)
Non Standard Outputs:		N/A
Furniture & Fixtures		13,668
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,600	13,668
Donor Dev't:		0
Total	12,600	13,668

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

No. of students sitting O level	0	500 (Gamatui GSSS,Sipi ss and Kaserem sss)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	60 (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)	2267 (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:		N/A
Transfers to Government Institutions		147,500
Wage Rec't:	147,716	147,500

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	81,224	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	228,940	147,500

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>Welfare and Entertainment</i>		102
<i>Travel inland</i>		1,296
<i>Wage Rec't:</i>	20,598	20,598
<i>Non Wage Rec't:</i>	1,250	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,848	21,996

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 (District headquarters)
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)	0 (N/A)
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:		N/A
<i>Subscriptions</i>		130
<i>Information and communications technology (ICT)</i>		117
<i>Travel inland</i>		3,339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,586

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 maintenance	Salaries for staff on pay roll and contract staff paid during the quarter. Staff welfare, office and compound maintenance, travel inland, held committee meetings, monitoring and supervision of activities, maintenance of machinery
General Staff Salaries		9,399
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Welfare and Entertainment		0
Property Expenses		0
Travel inland		0
Wage Rec't:	18,308	9,399
Non Wage Rec't:	9,453	0
Domestic Dev't:		
Donor Dev't:		
Total	27,761	9,399

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

No of bottle necks removed from CARs	14 (Spread in the district roads in the LLGS of kaserem, Amukol, Chepterech, Gamgo, Sipi, Kapsainda, Kaowo, Chema, Munarya, Kabeywa, and Kaptanya)	14 (Spread in the district roads in the LLGS of kaserem, Amukol, Chepterech, Gamgo, Sipi, Kapsainda, Kaowo, Chema, Munarya, Kabeywa, and Kaptanya)
Non Standard Outputs:	Monitor works and certify for payment of completed works	Monitor works and certify for payment of completed works
Transfers to other govt. units (Capital)		28,976
Wage Rec't:		0
Non Wage Rec't:	7,416	28,976
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,416	28,976

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (na)
Length in Km of District roads periodically maintained	14 (In sipi, and kaptanya sub counties)	0 (none)

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	35 (Roads maintained in the LLGS of Kaserem kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)	43 (Roads maintained in the LLGS of Kaserem kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)
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Non Standard Outputs:	Monitoring, certification and payment for works done	Monitoring, and payment o road gangs for works undertaken
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Treasury Transfers to Agencies (Capital) 26,491

Wage Rec't:		0
Non Wage Rec't:	63,772	26,491
Domestic Dev't:		0
Donor Dev't:		0
Total	63,772	26,491

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 procuremnt of ststationary, sanitary facilities, compound maintenance, preparation and sub,mission of reports and workplans	Staff paid salary for three months .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, heldcoordination meetings, maintenance of vehicle
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General Staff Salaries		6,707
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		1,502
Cleaning and Sanitation		500
Travel inland		2,252
Fuel, Lubricants and Oils		2,014
Maintenance - Vehicles		1,621
Wage Rec't:	8,582	6,707
Non Wage Rec't:	8,827	8,389
Domestic Dev't:		
Donor Dev't:		
Total	17,409	15,096

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 (none)
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water office Notice Board)	1 (Notices published at the notice boards)
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)
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 (none)
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 to ascertain functionality of the facilities The visited Schemes Include: Ngangata- Kapteret Ext. Chebelat , Upper Ngasire, Rehabilitation of Sebei College and Six Protected Springs)
Non Standard Outputs:	None	regular data collected and analyzed
<i>Travel inland</i>		1,948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,870	1,948
<i>Donor Dev't:</i>		
Total	1,870	1,948
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 (630 public water points ie 283 springs, 208 public tapstands, 73 yard taps, 21 functional RWHTs,)
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)	0 (none)
No. of public sanitation sites rehabilitated	0 (None)	0 (none)
Non Standard Outputs:	None	no
<i>Workshops and Seminars</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	1,320
<i>Donor Dev't:</i>		
Total	1,500	1,320
Output: Promotion of Community Based Management		

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	8 (Upper Ngasire in Munarya SC and Rugong Center in Gamogo SC)	8 (WUCS established to support water activities in the community.)
No. of water and Sanitation promotional events undertaken	2 (To water Users committees from Upper Ngasire, Rugong Center and advocacy activities within the district.)	1 (Planning and advocacy meetings to promote water support by key stakeholders)
No. of Water User Committee members trained	8 (Upper Ngasire in Munarya SC and Rugong Center in Gamogo SC)	0 (none)
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 and Sipi Town Board)	0 (none)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (At District water board room)	0 (none)
Non Standard Outputs:	None	none
<i>Workshops and Seminars</i>		2,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,744	2,915
<i>Donor Dev't:</i>		
Total	3,744	2,915
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Amukol and Kaserem sub counties.	follow ups, verification and certification of activities undertaken by the target communities undertaken
<i>Workshops and Seminars</i>		4,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	4,715
<i>Donor Dev't:</i>		
Total	5,500	4,715
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)	2 (Chema gfs and Upper Ngasire)	0 (the sites for construction of kamiro-kabore and upper ngasire have been awarded and handed over to the service provider. Works ongoing)
Non Standard Outputs:	Extension of Kapenuria-Ngangata GFS and Kapchorwa-Sironk-Bukadea GF	payment of retention works for chema GFS effected

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Other Structures		12,013
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,575	12,013
Donor Dev't:		0
Total	44,575	12,013

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 landEstablishment and training of environment committees. Office operation and maintenance.Sensitisation and training of enviro	All sector staff paid salary for the quarter, procurement of office stationary, payment of electricity bills and procurement of welfare items for staff tea, including sanitation items
Welfare and Entertainment		115
Printing, Stationery, Photocopying and Binding		200
Electricity		240
General Staff Salaries		24,784
Wage Rec't:	27,330	24,784
Non Wage Rec't:	1,496	555
Domestic Dev't:		
Donor Dev't:		
Total	28,826	25,339

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
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	450	200
Domestic Dev't:		
Donor Dev't:		

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Total	450	200
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Quarterly monitoring for compliance in all sites)	1 (Survey undertaken for new quarrying site in Kaserem)
Non Standard Outputs:		None
Printing, Stationery, Photocopying and Binding		276
Wage Rec't:		
Non Wage Rec't:	300	276
Domestic Dev't:		
Donor Dev't:		
Total	300	276

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

No. of new land disputes settled within FY	3 (As raised by complainants)	1 (Land dispute settled in kawowo subcounty)
Non Standard Outputs:		Settled the above dispute in two phases
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Infrastructure Planning

Non Standard Outputs:	Plan for one town board (Kaserem) and one town council (Sipi)	none
Travel inland		288
Wage Rec't:		
Non Wage Rec't:	375	288
Domestic Dev't:		
Donor Dev't:		
Total	375	288

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of staff salaries 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 salaries for 3 month 11 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
General Staff Salaries		40,660
Printing, Stationery, Photocopying and Binding		369
Small Office Equipment		60
Telecommunications		71
Travel inland		500
Wage Rec't:	45,474	40,660
Non Wage Rec't:	1,398	1,000
Domestic Dev't:	1,087	
Donor Dev't:		
Total	47,959	41,660

Output: Adult Learning

No. FAL Learners Trained	50 (Gamogo, Sipi Kabeywa,Munarya, Chema, , Kaptanya and .Purchase of FAL Instructional Materials, Support Supervision to FAL Learners.Facilitation of FAL instructors.)	10 (District Headquarters and LLGs Monitoring of FAL classes)
Non Standard Outputs:	None	none
Travel inland		1,150
Wage Rec't:		
Non Wage Rec't:	1,274	1,150
Domestic Dev't:		
Donor Dev't:		
Total	1,274	1,150

Output: Gender Mainstreaming

Non Standard Outputs:	Sensitisation at District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya . On dialogue meetings , talk shows on FGMFacilitation of Gender Mainstreaming Activities, Disseminate gender policy	Sensitisation at District Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya . On dialogue meetings , talk shows on FGMFacilitation of Gender Mainstreaming Activities, Disseminate gender policy
Advertising and Public Relations		1,500
Welfare and Entertainment		1,250

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		2,425
Travel inland		5,025
Wage Rec't:		
Non Wage Rec't:	20,750	10,200
Domestic Dev't:		
Donor Dev't:		
Total	20,750	10,200

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	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.attending court cases and aiding settlment of children.)	1 (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.attending court cases and aiding settlment of children.)
Non Standard Outputs:	None	None
Welfare and Entertainment		653
Printing, Stationery, Photocopying and Binding		356
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	72,500	2,709
Domestic Dev't:		
Donor Dev't:	18,750	
Total	91,250	2,709

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 (Five Youth , in number were facilitated to Koboko for youth worl day celebrations)
Non Standard Outputs:	None	none
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	432	600
Domestic Dev't:		
Donor Dev't:		
Total	432	600

Output: Support to Disabled and the Elderly

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Disability Council Meetings, Purchase of stationary, sensitization support supervision in group formation, aiding vetting committee.)	0 (facilitated Disability Council and vetting committee meetings at the district headquarters)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,632	394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,632	394

Output: Representation on Women's Councils

No. of women councils supported	2 (District Headquarters, LLGs, Facilitation of Women Councils, Supporting of Women Groups, Facilitation of Council meetings)	0 (facilitated women monitoring of groups in the subcounties of kapsinda, chepterech and chema)
Non Standard Outputs:		N/A
<i>Travel inland</i>		402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	382	402

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. Little local revenue in the district to facilitate and motivate employees in the sub counties.

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/servicing of the photocopier and other office equipment. Maintain the Vehicle and Motorcycle at least at least once.	Staff Salary paid to staff for three months. Data entry and printing of certificates was undertaken including distribution
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<i>Electricity</i>	0
<i>General Staff Salaries</i>	7,774

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		18,530
Welfare and Entertainment		56
Wage Rec't:	14,990	7,774
Non Wage Rec't:	1,585	56
Domestic Dev't:	1,500	
Donor Dev't:	16,250	18,530
Total	34,325	26,360

Output: District Planning

No of Minutes of TPC meetings	3 (Meetings to be held in Kk hall chaired by CAO)	3 (Monthly meetings held by the TPC at the district headquarter)
No of qualified staff in the Unit	3 (Planner, population officer and driver)	2 (District planner and population officer)
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 Couci	Prepared and submitted the first quarter performance report and the Q4 LGMSD report
Travel inland		1,964
Wage Rec't:		
Non Wage Rec't:	800	1,964
Domestic Dev't:		
Donor Dev't:		
Total	800	1,964

Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans procure stationary and supported, analysed data diseminated. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of	requested for maps and population statistics from the population secretariat an the bureau of statistics
Travel inland		1,240
Wage Rec't:		
Non Wage Rec't:	650	1,240
Domestic Dev't:		
Donor Dev't:	5,000	
Total	5,650	1,240

Output: Development Planning

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.

Undertook support supervision of all LLGS on Planning and Budgeting

Travel inland		414
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Wage Rec't:

Non Wage Rec't:	1,125	414
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Domestic Dev't:

Donor Dev't:

Total	1,125	414
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Output: Operational Planning

Non Standard Outputs:

Procure consummables (sugar , tea leaves and cups) for the office, Vehicle and motorcycle repair

repair of the motorcycle UR 0032 and the pick up vehicle

Maintenance - Vehicles		272
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Wage Rec't:

Non Wage Rec't:	750	272
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Domestic Dev't:

Donor Dev't:

Total	750	272
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Payment of staff salary for three months procurement of stationary, 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 Oct-Dec 2016. procured office support items, stationary, sanitation, water, electricity and welfare

General Staff Salaries		9,740
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Subscriptions		0
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Electricity		449
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Water		306
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Cleaning and Sanitation		195
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Travel inland		0
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,000	9,740
Non Wage Rec't:	1,675	950
Domestic Dev't:		
Donor Dev't:		
Total	12,675	10,690

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly reports produced by 15th day jan 2016)	1 (Quarter two report prepared and shared accordingly)
Date of submitting Quaterly Internal Audit Reports	15/1/2016 (report prepared for all departments and LLGS including for pojects and programs and thereafter consolidated and submite)	15/1/2017 (The Q1 report was prepared for and shared among the key stakeholders)
Non Standard Outputs:	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of supplies	Submission of report to Kampala
Printing, Stationery, Photocopying and Binding		200
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	1,090	850
Domestic Dev't:		
Donor Dev't:		
Total	1,090	850

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	Auditig of LLGS to ensure value for money. Verification of stores especially drugs delivered and other office items received at the store
Printing, Stationery, Photocopying and Binding		70
Travel inland		1,256
Wage Rec't:		
Non Wage Rec't:	500	1,326
Domestic Dev't:		
Donor Dev't:		
Total	500	1,326

Additional information required by the sector on quarterly Performance

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,794,197	1,620,612
<i>Non Wage Rec't:</i>	581,289	581,289
<i>Domestic Dev't:</i>	283,204	283,204
<i>Donor Dev't:</i>		
<i>Total</i>	2,527,922	2,527,922

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

Non Standard Outputs:	<p>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 NUSAF3 3 identified projects by the community</p>	<p>Staff salaries paid for the three months-October-December. Transfer of funds to projects and departments , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling</p>
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Expenditure

211101 General Staff Salaries	615,394	179,425	29.2%
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension for Local Governments	1,144,203		429,920		37.6%
213002 Incapacity, death benefits and funeral expenses	2,000		1,750		87.5%
221007 Books, Periodicals & Newspapers	1,440		500		34.7%
221008 Computer supplies and Information Technology (IT)	2,000		900		45.0%
221009 Welfare and Entertainment	800		1,321		165.1%
221011 Printing, Stationery, Photocopying and Binding	2,119		500		23.6%
221012 Small Office Equipment	300		100		33.3%
221016 IFMS Recurrent costs	14,681		8,105		55.2%
223005 Electricity	1,200		2,618		218.1%
223006 Water	500		350		70.0%
224004 Cleaning and Sanitation	1,200		465		38.8%
224006 Agricultural Supplies	600,000		11,907		2.0%
225001 Consultancy Services- Short term	3,660		3,000		82.0%
227001 Travel inland	16,000		15,319		95.7%
228001 Maintenance - Civil	4,000		270		6.8%
228002 Maintenance - Vehicles	6,000		6,260		104.3%
282101 Donations	1,500		2,000		133.3%
Wage Rec't:	615,394	Wage Rec't:	179,425	Wage Rec't:	29.2%
Non Wage Rec't:	1,381,974	Non Wage Rec't:	473,378	Non Wage Rec't:	34.3%
Domestic Dev't:	600,000	Domestic Dev't:	11,907	Domestic Dev't:	2.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,597,368	Total	664,710	Total	25.6%

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)	90 (Most staff received salary by end of the months except a few affected by the creation of the municipality yet to be sorted out)	100.00	none
%age of staff appraised	90 (At least 90 % staff appraised across departments)	80 (Most staff across departments appraised)	88.89	
%age of LG establish posts filled	80 (Critical posts filed)	65 (An advert was run and applications received. Recruitment process yet to be concluded)	81.25	
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of the months)	95 (A few cases still being handled to be rectified)	100.00	
Non Standard Outputs:		none		
Expenditure				
221012 Small Office Equipment	200	95	47.5%	
221020 IPPS Recurrent Costs	0	810	N/A	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223004 Guard and Security services	2,400	935	39.0%	
227001 Travel inland	1,518	5,186	341.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 7,026	Non Wage Rec't: 78.1%	
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	9,000	Total 7,026	Total 78.1%	

Output: Office Support services

0 none

Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compound	Management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compound undertaken during the quarter
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Expenditure

224004 Cleaning and Sanitation	0	185	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 185	Non Wage Rec't: 9.3%	
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	2,000	Total 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.)	6 (Reports produced and shared among key stakeholders.)	50.00	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)	6 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	50.00	
Non Standard Outputs:	Mobilize diffeent stakeholders and cordinate the minitoring activities. Reports to be consolidated and shared	Mobilized stakeholders and coordinated the minitoring activities. Reports consolidated and shared		

Expenditure

221009 Welfare and Entertainment	600	100	16.7%	
227001 Travel inland	1,000	900	90.0%	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Payroll and Human Resource Management Systems

0 none

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

221008 Computer supplies and Information Technology (IT)	1,500	250	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10.0%
227001 Travel inland	3,000	1,200	40.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 1,700	Non Wage Rec't: 21.3%
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	8,000	Total 1,700	Total 21.3%

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 (none)	.00	None
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

227001 Travel inland	1,149	300	26.1%
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	300	Non Wage Rec't:	6.0%
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	5,000	Total	300	Total	6.0%

Output: Procurement Services

0 none

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. Contracts committee handled submissions from CAOS office and evaluation committee, and as well awarded contracts during the period
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Expenditure

211103 Allowances	0	771	N/A		
221009 Welfare and Entertainment	800	144	18.0%		
227001 Travel inland	1,200	460	38.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,375	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,375	Total	34.4%

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

No. of motorcycles purchased	()	0 (na)	0	none
No. of vehicles purchased	()	0 (na)	0	
No. of administrative buildings constructed	1 (Office complex construction in phases)	0 (na)	.00	
No. of solar panels purchased and installed	()	0 (na)	0	
No. of existing administrative buildings rehabilitated	()	0 (na)	0	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of computers, printers and sets of office furniture purchased () 0 (na) 0

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.

Expenditure

312101 Non-Residential Buildings	109,893	51,000	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	109,893	51,000	46.4%
Donor Dev't:		0	0.0%
Total	109,893	51,000	46.4%

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) 15/10/2016 (Reports presented to committee members at district kok hall) #Error none

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 accounting records, preparation of reports, provision of office running items for smooth operations, running IFMS system

Expenditure

211101 General Staff Salaries	171,019	80,440	47.0%
221009 Welfare and Entertainment	2,000	1,133	56.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	924	46.2%
222001 Telecommunications	2,000	510	25.5%
227001 Travel inland	13,500	4,055	30.0%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	171,019	Wage Rec't:	80,440	Wage Rec't:	47.0%
Non Wage Rec't:	24,355	Non Wage Rec't:	6,622	Non Wage Rec't:	27.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	195,374	Total	87,061	Total	44.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100 (District headquarters and Subcounties)	00 (NA)	.00	none
Value of Hotel Tax Collected	200 (Subcounties)	0 (AB)	.00	
Value of LG service tax collection	1400 (District headquarters and subcounties)	350 (District head quarters and subcounties)	25.00	
Non Standard Outputs:	N/A	na		

Expenditure

227001 Travel inland	4,500	1,612	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,612	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,612	35.8%

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)	27/11/16 (District council hall and committee rooms)	#Error	NONE
Date of Approval of the Annual Workplan to the Council	20/3/2017 (District kokhall and committee rooms)	24/10/2016 (Held budget conference together with local leaders CBOs and technical staff)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	3,245	3,245	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,245	4,245	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,245	4,245	100.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts	31/8/2016 (Submitted to Office of Auditor General Mbale)	30/10/16 (Office of the Auditor general)	#Error	none
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General

Non Standard Outputs: N/A

Prepared and submitted the documents to the relevant office

Expenditure

227001 Travel inland	2,500	980	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	980	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	980	39.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Payment of pensions and gratuity to staff on monthly basis	Staff paid salary for six months , council allowances for their sitting paid and servicing of chairmans car, facilitated the speaker, office maintenance- chairmans chairs, computers servicing, and held a council tour.
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Expenditure

211101 General Staff Salaries	193,326	96,900	50.1%
211103 Allowances	125,760	43,726	34.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
221012 Small Office Equipment	500	380	76.0%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	2,000	1,274	63.7%	
227001 Travel inland	13,000	2,332	17.9%	
228003 Maintenance – Machinery, Equipment & Furniture	4,496	11,388	253.3%	
Wage Rec't:	193,326	Wage Rec't: 96,900	Wage Rec't:	50.1%
Non Wage Rec't:	154,256	Non Wage Rec't: 59,550	Non Wage Rec't:	38.6%
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	347,582	Total 156,450	Total	45.0%

Output: LG procurement management services

0 none

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	The committees of Procurement sat and considered submissions and awarded contracts, and also made recommendations. The evaluation committees opened bids, evaluated them and made recommendations to contracts committee for award. Procured airtime and
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Expenditure

211103 Allowances	5,000	2,245	44.9%	
221009 Welfare and Entertainment	1,200	144	12.0%	
227001 Travel inland	5,300	180	3.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 2,569	Non Wage Rec't:	12.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 2,569	Total	12.8%

Output: LG staff recruitment services

0 None

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 committsion sat and deliberated on submissions from CAOS ffice, made an advertisement for jobs during the quarter, procured office items including welfare and sanitary items, airtime and fuel including travel inland.
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Expenditure

211101 General Staff Salaries	24,336		12,168		50.0%
211103 Allowances	7,500		5,894		78.6%
222001 Telecommunications	300		728		242.7%
224004 Cleaning and Sanitation	0		60		N/A
227001 Travel inland	2,850		740		26.0%
Wage Rec't:	24,336	Wage Rec't:	12,168	Wage Rec't:	50.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	7,422	Non Wage Rec't:	37.1%
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	44,336	Total	19,590	Total	44.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Applications received on quarterly basis and handled as such)	6 (Land applications received by the district land office)	30.00	None
No. of Land board meetings	4 (Meetings held at least on quarterly basis)	1 (Meeting held by the district land board at the district board room)	25.00	
Non Standard Outputs:	Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters	Prepare and submit reports to the ministry and share with key stakeholders		

Expenditure

211103 Allowances	8,000	1,508	18.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	44	2.9%
227001 Travel inland	5,000	200	4.0%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,752	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,752	Total	17.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At least one reports discussed by the council)	0 (none)	.00	None
No. of Auditor Generals queries reviewed per LG	4 (hold meetings to address the auditor generals /queries reports)	0 (none)	.00	
Non Standard Outputs:	Undertake field visits to sites for action as applied, receive applications and compile for appropriate action, share the reports as required.	District Public Accounts Committee held meetings during the quarter and handled submissions from the internal audit report, prepared reports and submitted, procured stationary, fuel and airtime for office operations and underook travel inland		

Expenditure

211103 Allowances	15,000	2,272	15.1%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	370	N/A
227001 Travel inland	0	720	N/A
227004 Fuel, Lubricants and Oils	0	204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,666	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,666	36.7%

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)	2 (Council sat twice during the two quarters in the district hall, received and deliberated on committee reports)	50.00	none
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 was facilitated and undertook monitoring of programs and activities in the district . They sat atleast monthly during the two quarter.		

Expenditure

227001 Travel inland	3,700	3,572	96.5%
228002 Maintenance - Vehicles	2,000	475	23.8%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	4,047	<i>Non Wage Rec't:</i>	45.0%
<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	4,047	Total	45.0%

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. Maintenance of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders, Hold council tour

Each of the committees sat once during each of the quarters, discussed reports and workplans of respective sectors and prepared and presented a reports to the council during subsequent council sessions.

Expenditure

211103 Allowances	103,200	46,576	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	124,204	46,576	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	124,204	46,576	37.5%

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 none

Non Standard Outputs: Salary paid to 17 field extension workers. Field extension workers facilitated.

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

Expenditure

211101 General Staff Salaries	315,150	43,126	13.7%
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	1,200	270	22.5%
223005 Electricity	600	600	100.0%
227001 Travel inland	3,260	2,065	63.3%
227004 Fuel, Lubricants and Oils	0	372	N/A
Wage Rec't:	315,150	Wage Rec't: 43,126	Wage Rec't: 13.7%
Non Wage Rec't:	8,760	Non Wage Rec't: 3,307	Non Wage Rec't: 37.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	323,910	Total 46,433	Total 14.3%

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	activity yet to be undertaken
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Expenditure

312301 Cultivated Assets	14,370	1,654	11.5%
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: 1,654	Domestic Dev't: 11.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,370	Total 1,654	Total 11.5%

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 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.	0	none
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Expenditure

211101 General Staff Salaries	89,338	57,614	64.5%
221009 Welfare and Entertainment	531	207	39.0%
222001 Telecommunications	1,200	270	22.5%
224004 Cleaning and Sanitation	0	727	N/A

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,200	1,271	105.9%	
Wage Rec't:	89,338	Wage Rec't: 57,614	Wage Rec't: 64.5%	
Non Wage Rec't:	9,431	Non Wage Rec't: 2,475	Non Wage Rec't: 26.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	98,769	Total 60,089	Total 60.8%	

Output: Livestock Health 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	none
No of livestock by types using dips constructed	()	0 (na)	0	
No. of livestock vaccinated	10000 (Different livestock vaccinated against various cases as identified)	500 (Livestock vaccinated against common diseases)	5.00	
Non Standard Outputs:		monitoring of chicks supplied, verification of livestock on movement, travel inland		

Expenditure

227002 Travel abroad	3,000	1,627	54.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,627	Non Wage Rec't: 54.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,627	Total 54.2%	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (na)	0	none
No. of fish ponds stocked	1 (Fish pond in Kapchisi 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. Farmers supported by way of providing technical guidance on fish farming and handling		

Expenditure

227001 Travel inland	3,000	1,175	39.2%	
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,175	Total	39.2%

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	Lack of funds to undertake planned activities
No of businesses inspected for compliance to the law	200 (20 businesses inspected for compliance with the law.)	25 (inspections of businesses within the town)	12.50	
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 (na)	.00	
Non Standard Outputs:	na	PROFIRA taining		

Expenditure

227001 Travel inland	0	951	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	951	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	951	47.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 cooperative groups supervised.)	50 (Local co-operative societies supervised across the district)	166.67	lack of resources to implement all planned activities.
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration.)	10 (A few societies registered during the quarter.)	50.00	
No. of cooperatives assisted in registration	20 (20 cooperatives assisted in registration.)	10 (Mobilized and assisted cooperatives in registration.)	50.00	
Non Standard Outputs:	na	Attended the district UNION AGM at SECU		

Expenditure

227001 Travel inland	2,500	280	11.2%	
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	280	Total	11.2%

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	Lack of funding to facilitate all planned activities
No. and name of new tourism sites identified	4 (4 new tourism sites identified)	1 (Cultural site at Kapkwai, chema subcounty)	25.00	
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)	13 (12 hospitality facilities NOAHS Ark Hotel(with a no. of branches in Kapchorwa town of varying classes), Masha Hotel, Pacific Hotel, Capital Lodge, Labamba Hotel, Lakam resort, Crows nest resort, elgon hotel, PAN Africa restaurant, Savana Hotel, Paradise hotel, Goodwill bar, city centre bar)	108.33	

Non Standard Outputs: na na

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	205	N/A
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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>	2,400	<i>Non Wage Rec't:</i>	205	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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	50 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)	32 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)	64.00	None
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities

Number of inpatients that visited the NGO Basic health facilities	400 (Inpatients visiting Gamatui and Kaserem X-tian health centre II)	107 (Inpatients visited Gamatui and Kaserem X-tian health centre I)	26.75	
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)	179 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)	51.14	
Number of outpatients that visited the NGO Basic health facilities	34000 (Outpatients visiting Gamatui and Kaserem X-tian health centre II)	24353 (Outpatients visiting Gamatui and Kaserem X-tian health centre II)	71.63	
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.		

Expenditure

291002 Transfers to NGOs	6,801	2,294	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,801	2,294	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,801	2,294	33.7%	

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)	1316 (Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	43.87	none
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	60 (Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	75.00	
% 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)	90 (Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities and providing health services to the patients.)	100.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	1500 (Visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	655 (Pregnant mothers given delivery services in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	43.67	
Number of inpatients that visited the Govt. health facilities.	2000 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	982 (Inpatients visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities and were treated ,counciled ,Given health advise and others refered to the next levels)	49.10	
Number of outpatients that visited the Govt. health facilities.	80000 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities)	49538 (Patients Visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities and given treatment.)	61.92	
No of trained health related training sessions held.	10 (Continous Medical Education,Trainings on immunization realated activities,HIV rfealated tgrainings.)	8 (Conducted continous Medical Education/Trainings on immunization , maternal, sanitation ,HIV and general health trainings)	80.00	
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.)	365 (HWs deployed and available at the health facilities all the time providing health services as per community needs -both curative and Preventive.)	100.00	
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.	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.		

Expenditure

263104 Transfers to other govt. units (Current)	59,000		29,900		50.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,000	Non Wage Rec't:	29,900	Non Wage Rec't:	50.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,000	Total	29,900	Total	50.7%

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	()	0 (N/A)	0	Delayed procurement procedures
No of healthcentres rehabilitated	1 (Rehabilitation of general Hospital)	1 (Site hand over done , Construction works in progress ,and supervision of works by site engineer in Kapchorwa Main hospital.)	100.00	
Non Standard Outputs:	Staff house construction	Monitoring works and certifying the Contracts work as per the contract agreement.Transfer of funds to the district hospital		

Expenditure

312101 Non-Residential Buildings	300,000	205,000	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	205,000	68.3%
Donor Dev't:		0	0.0%
Total	300,000	Total 205,000	Total 68.3%

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Delay in contract agreement signing
No of maternity wards constructed	1 (To Completion of Health cenrte Maternity and childrens ward)	1 (Agreement signing, hand over of site for completion of Health cenrte Maternity and childrens ward in Chebonet H/C III and Paid retention for Marternity ward in Tumboboi H/C II)	100.00	
Non Standard Outputs:	N/A	Monitoring and supervision of works in Progress		

Expenditure

312101 Non-Residential Buildings	132,989	5,500	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,989	5,500	4.1%
Donor Dev't:		0	0.0%
Total	132,989	Total 5,500	Total 4.1%

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)	14103 (In patients Visited and obtained health services in Kapchorwa General hospital)	31.34	None
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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.)	90 (Recruited and deployed staff after inducting them)	100.00	
No. and proportion of deliveries in the District/General hospitals	2500 (Kapchorwa General hospital)	952 (Deliveries made in Kapchorwa General hospital)	38.08	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	80000 (Kapchorwa General hospital)	21185 (In patients Visited Kapchorwa General hospital ,admitted and treated for diseases and conditions.)	26.48	
Non Standard Outputs:	Preventive and Curative activiteis conducted	Provided 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		

Expenditure

263104 Transfers to other govt. units (Current)	137,577	68,788	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	68,788	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	137,577	68,788	Total	50.0%

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	None
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Expenditure

211101 General Staff Salaries	2,465,973	1,232,987	50.0%	
221009 Welfare and Entertainment	11,000	255	2.3%	
221011 Printing, Stationery, Photocopying and Binding	12,000	546	4.5%	
221012 Small Office Equipment	300	117	39.0%	
222001 Telecommunications	6,000	160	2.7%	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	1,500	513	34.2%
223006 Water	200	104	52.1%
227001 Travel inland	229,000	25,473	11.1%
227004 Fuel, Lubricants and Oils	500	78	15.6%
228002 Maintenance - Vehicles	1,500	1,166	77.8%
Wage Rec't:	2,465,973	Wage Rec't: 1,232,987	Wage Rec't: 50.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 4,125	Non Wage Rec't: 41.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	262,000	Donor Dev't: 24,287	Donor Dev't: 9.3%
Total	2,737,973	Total 1,261,398	Total 46.1%

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	Limited Funding
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Expenditure

227001 Travel inland	8,000	1,581	19.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,600	Non Wage Rec't: 1,681	Non Wage Rec't: 6.1%
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	27,600	Total 1,681	Total 6.1%

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)	2972 (Children sitting the PLE in different examination centers in the district)	198.13	N/A
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	30 (PLE examination centers in the district)	0 (In the PLE examination centers in the district)	.00	
No. of student drop-outs	10 (Govt aided Ps in Sub counties)	32 (Pupils dropping out of schools spread across the district will be followed u)	320.00	
No. of pupils enrolled in UPE	15934 (Govt aided Ps in Sub counties)	16736 (Govt aided ps benefitting from UPE)	105.03	
No. of qualified primary teachers	337 (Govt aided Ps in Sub counties)	293 (All in Govt aided ps benefitting from UPE)	86.94	
No. of teachers paid salaries	433 (All Govt aided ps benefitting from UPE)	293 (All Govt aided ps benefitting from UPE)	67.67	
Non Standard Outputs:	NA	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	2,126,265	1,063,120	50.0%	
263367 Sector Conditional Grant (Non-Wage)	138,592	34,648	25.0%	
Wage Rec't:	2,126,265	Wage Rec't: 1,063,120	Wage Rec't: 50.0%	
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 1,097,768	Total 48.5%	

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

Non Standard Outputs:	Payment of retentions for 2015/16 Fy and Preparations and monitoring of projects 2016/17	submission of workplan and reports	0	N/A
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,851	1,052	56.8%	
Wage Rec't:		Wage Rec't: 526	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,941	Domestic Dev't: 526	Domestic Dev't: 3.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,941	Total 1,052	Total 7.5%	

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)	72 (Supply of Desks to chemosong-72)	1440.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

312203 Furniture & Fixtures	43,200	13,668	31.6%	
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	43,200	Domestic Dev't:	13,668	Domestic Dev't:	31.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,200	Total	13,668	Total	31.6%

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

No. of students sitting O level	()	500 (Gamatui GSSS,Sipi ss and Kaserem sss)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	60 (Gamatui GSSS,Sipi ss and Kaserem sss)	0	
No. of students enrolled in USE	2267 (Sipi ss, Kaserem ss, and Kawowo ss)	2267 (Students enrolled in the different schools of Sipi ss, Kaserem ss, and Kawowo ss in the different classes from S1-S VI)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

291001 Transfers to Government Institutions	915,760		384,951		42.0%
Wage Rec't:	590,863	Wage Rec't:	295,000	Wage Rec't:	49.9%
Non Wage Rec't:	324,897	Non Wage Rec't:	89,951	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	915,760	Total	384,951	Total	42.0%

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

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	0	N/A
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Expenditure

211101 General Staff Salaries	82,391	41,196	50.0%
221009 Welfare and Entertainment	500	102	20.4%
227001 Travel inland	2,200	1,296	58.9%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	82,391	<i>Wage Rec't:</i>	41,196	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	28.0%
<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	87,391	Total	42,594	Total	48.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Distric headquarters)	1 (Distric headquarters)	25.00	N/A
No. of tertiary institutions inspected in quarter	1 (Kapchorwa PTC)	0 (N/A)	.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	N/A		

Expenditure

221017 Subscriptions	500	130	26.0%		
222003 Information and communications technology (ICT)	100	117	117.0%		
227001 Travel inland	7,000	3,339	47.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	3,586	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	3,586	Total	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 two quarters. Staff welfare, office and compound maintenance, travel inland, held committee meetings, monitoring and supervision of activities, maintenance of machinery
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Expenditure

211101 General Staff Salaries	73,230	21,262	29.0%		
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:	21,262	Wage Rec't:	29.0%
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	27,141	Total	24.4%

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

No of bottle necks removed from CARs	56 (Spread in the district roads)	14 (Spread in the district roads in the LLGS of kaserem, Amukol, Chepterech, Gamgo, Sipi, Kapsainda, Kaowo, Chema, Munarya, Kabeywa, and Kaptanya)	25.00	none
Non Standard Outputs:	Monitor works and certify for payment of completed works	Monitor works and certify for payment of completed works		

Expenditure

263204 Transfers to other govt. units (Capital)	29,665		57,952		195.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,665	Non Wage Rec't:	57,952	Non Wage Rec't:	195.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,665	Total	57,952	Total	195.4%

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 (none)	.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	160 (Roads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)	63 (Roads maintained in the LLGS of Kaserem kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)	39.38	
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	44,994	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	255,090	44,994	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	255,090	44,994	17.6%

Confirmation by Head of Department

Name : _____

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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.	Staff paid salary fsix months .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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Expenditure

211101 General Staff Salaries	34,331	15,034	43.8%
221008 Computer supplies and Information Technology (IT)	5,236	500	9.5%
221009 Welfare and Entertainment	2,700	1,502	55.6%
224004 Cleaning and Sanitation	1,000	781	78.1%
227001 Travel inland	10,412	8,194	78.7%
227004 Fuel, Lubricants and Oils	3,100	2,014	65.0%
228002 Maintenance - Vehicles	7,600	1,621	21.3%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	34,331	<i>Wage Rec't:</i>	15,034	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	35,308	<i>Non Wage Rec't:</i>	14,612	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,639	Total	29,646	Total	42.6%

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	none
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At district notice board)	2 (Notices published at the notice boards)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the water board room)	2 (Stakeholder coordination meetings held at District water office board room)	50.00	
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 (none)	.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)	8 (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)	33.33	
Non Standard Outputs:	None	regular data collected and analyzed		

Expenditure

227001 Travel inland	7,480	1,948	26.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	7,480	1,948	26.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,480	1,948	26.0%

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
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (none)	0	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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. 630 public water points ie 283 springs, 208 public tapstands, 73 yard taps, 21 functional RWHTs.)	84.21	
No. of water points rehabilitated	10 (To all water Scheme attendants from Ten functioning gfs located in LLG)	0 (none)	.00	
No. of public sanitation sites rehabilitated	0 (None)	0 (none)	0	
Non Standard Outputs:	None	no		

Expenditure

221002 Workshops and Seminars	6,000	3,795	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	3,795	63.3%	
Donor Dev't:		0	0.0%	
Total	6,000	3,795	63.3%	

Output: Promotion of Community Based Management

No. of water user committees formed.	13 (To Water Users committees from Upper Ngasire , Rugong center)	8 (WUCS established to support water activities in the community.)	61.54	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)	3 (Sanzara gfs Community . reflection meeting and strengthen of committees Kabeywa- Gamogo gfs Capacity building to central gravity flow scheme committee)	37.50	
No. of Water User Committee members trained	13 (To Water Users committees from Upper Ngasire , Rugong center)	0 (none)	.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 (none)	.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 offices, radio station, and selected villages)	1 (At District water board room)	25.00	
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Non Standard Outputs: None none

Expenditure

221002 Workshops and Seminars	14,976	2,915	19.5%	
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:	14,976	Domestic Dev't: 2,915	Domestic Dev't: 19.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,976	Total 2,915	Total 19.5%	

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.follow ups, verification and certification of activities undertaken by the target communities undertaken	0	none
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Expenditure

221002 Workshops and Seminars	18,000	10,570	58.7%	
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:	22,000	Domestic Dev't: 10,570	Domestic Dev't: 48.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 10,570	Total 48.0%	

*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	none
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Chema gfs, Upper Ngasire and Rugong Center in Gamogo SC)	0 (the sites for construction of kamiro-kabore and upper ngasire have been awarded and handed over to the service provider, works on going)	.00	

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	payment of retention works for chema GFS effected
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Expenditure

312104 Other Structures	178,302	12,013	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,302	12,013	6.7%
Donor Dev't:		0	0.0%
Total	178,302	12,013	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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 natuarl 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 two quarters, procurement of office stationary, payment of electricity bills and procurement of welfare items for staff tea, including sanitation items
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	400	115	28.8%	
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
223005 Electricity	240	240	100.0%	
211101 General Staff Salaries	109,320	47,866	43.8%	
Wage Rec't:	109,320	47,866	43.8%	
Non Wage Rec't:	5,983	555	9.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	115,303	48,421	42.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In the subcounties in private forests/woodlots)	2 (Monitoring undertaken of the quarrying and coffee plants in the district)	50.00	none
Non Standard Outputs:		none		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	200	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	200	11.1%	

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)	1 (Survey undertaken for new quarrying site in Kaserem)	50.00	none
Non Standard Outputs:	All sites in all subcounties were there exist industries and poor landscape use	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	276	23.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	276	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,200	276	23.0%	

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

No. of new land disputes settled within FY	05 (As raised by complainants)	1 (Land dispute settled in kawowo subcounty)	20.00	None
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Majorly in areas of customary land with interests of pazzolona mining Settled the above dispute in two phases

Expenditure

227001 Travel inland	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Infrastruture Planning

0 none

Non Standard Outputs: Plan for one town board (Kaserem) and one town council (Sipi) none

Expenditure

227001 Travel inland	1,000	288	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	288	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	288	19.2%

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 Seives Department**

0 none

Non Standard Outputs: Payment of Staff Salaries,Purchase of Stationary, office small equipmentoff caahirsboadEquipment in District Headquarters Payment of staff alaries for 6month 11 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 , purcha

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	181,892	81,321	44.7%		
221011 Printing, Stationery, Photocopying and Binding	600	369	61.5%		
221012 Small Office Equipment	100	60	60.0%		
222001 Telecommunications	507	71	14.0%		
227001 Travel inland	3,681	500	13.6%		
Wage Rec't:	181,892	Wage Rec't:	81,321	Wage Rec't:	44.7%
Non Wage Rec't:	5,588	Non Wage Rec't:	1,000	Non Wage Rec't:	17.9%
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	82,321	Total	42.9%

Output: Adult Learning

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 Instructional Materials, Support Supervision to FAL Learners. Facilitation of FAL instructors.)	10 (Support support supervision of FAL instructors I the sub counties of Gamogo, Chepterech, kapsinda, kaserem ans sipi)	10.00	none
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel inland	4,000	1,150	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,096	1,150	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,096	1,150	22.6%

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	Sensitisation at District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya. On dislogue meetings, talk shows on FGM Facilitation of Gender Mainstreaming Activities, Disseminate gender policy	0	none
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Expenditure

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,000	1,500	50.0%	
221009 Welfare and Entertainment	6,500	1,250	19.2%	
221011 Printing, Stationery, Photocopying and Binding	8,850	2,425	27.4%	
227001 Travel inland	59,950	5,025	8.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	83,000	10,200	Non Wage Rec't:	12.3%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	83,000	10,200	Total	12.3%

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.attending court cases and aiding settlment of children.)	1 (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.attending court cases and aiding settlment of children.)	5.00	None
Non Standard Outputs:	N/A	None		

Expenditure

221009 Welfare and Entertainment	10,000	653	6.5%	
221011 Printing, Stationery, Photocopying and Binding	13,000	356	2.7%	
227001 Travel inland	49,489	1,700	3.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	290,000	2,709	Non Wage Rec't:	0.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	75,000	0	Donor Dev't:	0.0%
Total	365,000	2,709	Total	0.7%

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.)	0 (Five Youth , in number were facilitated to Koboko for youth worl day celebrations)	.00	none
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel inland	1,500	600	40.0%	
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	600	<i>Non Wage Rec't:</i>	34.7%
<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	1,730	Total	600	Total	34.7%

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 Disability Council Meetings, Purchase of stationary, sensitization support supervision in group formation, aiding vetting committee.)	0 (facilitated Disability Council and vetting committee meetings at the district headquarters)	.00	none
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,500	394	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,530	394	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,530	394	3.7%

Output: Representation on Women's Councils

No. of women councils supported	2 (District Headquarters, LLGs, Facilitation of Women Councils, Supporting of Women Groups, Facilitation of Council meetings)	0 (facilitated women monitoring of groups in the subcounties of kapsinda, chepterech and chema)	.00	none
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,230	402	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	402	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	402	26.3%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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 None

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 including distribution. Prepared and submitted the PRDP report and Workplan to the ministry
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Expenditure

223005 Electricity	240	120	50.0%		
211101 General Staff Salaries	59,960	22,764	38.0%		
221002 Workshops and Seminars	53,500	18,530	34.6%		
221009 Welfare and Entertainment	400	56	14.0%		
Wage Rec't:	59,960	Wage Rec't:	22,764	Wage Rec't:	38.0%
Non Wage Rec't:	6,340	Non Wage Rec't:	176	Non Wage Rec't:	2.8%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	65,000	Donor Dev't:	18,530	Donor Dev't:	28.5%
Total	137,300	Total	41,470	Total	30.2%

Output: District Planning

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Meetings to be held in Kk hall chaired by CAO)	6 (Monthly meetings held by the TPC at the district headquarter)	50.00	The avdert more senior planner was to be made by end of quarter three
No of qualified staff in the Unit	3 (We Plan to recruit one more staff (Economist, Statistitcal Asissitant and Senior planner) to include the planner, driver and Population officer)	2 (District planner and population officer)	66.67	
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 cnference to be held in october 2016.Prepared and submitted the first quarter performance report		

Expenditure

227001 Travel inland	3,000	1,964	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	1,964	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	1,964	61.4%

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.	requested for maps and population statistics from the population secretariat an the bureau of statistics	0	None
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Expenditure

227001 Travel inland	12,600	1,240	9.8%
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Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,240	<i>Non Wage Rec't:</i>	47.7%
<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	1,240	Total	5.5%

Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Undertook support supervision of all LLGS on Planning and Budgeting	0	None
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Expenditure

227001 Travel inland	3,500	414	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	414	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	414	9.2%

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	repair of the motorcycle UR 0032 and the pick up vehicle	0	Delayed payment for the repair of MV UZU 545
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Expenditure

228002 Maintenance - Vehicles	2,300	272	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	272	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	272	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	none
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-Dec 2016. procured office support items, stationary, sanitation, water, electricity and welfare		

Expenditure

211101 General Staff Salaries	44,000	20,740	47.1%
221017 Subscriptions	400	400	100.0%
223005 Electricity	400	449	112.3%
223006 Water	200	306	153.2%
224004 Cleaning and Sanitation	600	195	32.5%
227001 Travel inland	0	1,214	N/A
Wage Rec't:	44,000	Wage Rec't:	20,740
Non Wage Rec't:	6,700	Non Wage Rec't:	2,564
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	50,700	Total	23,304
			46.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly reports produced by 15th day of the first months of every quarter)	2 (Quarterone and two reports prepared and shared respectively with key stakeholders.)	50.00	none
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 submitte)	15/1/2017 (The Q1 and II reports were prepared and shared among the key stakeholders)	#Error	
Non Standard Outputs:	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of supplies	Submission of report to Kampala		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	200	15.4%
227001 Travel inland	3,060	1,000	32.7%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,360	Total	1,200	Total	27.5%

Output: Sector Management and Monitoring

0 none

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 performance

Verification of stores especially drugs delivered and other office items received at the store.Auditig of LLGS to ensure value for money

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	70	23.4%		
227001 Travel inland	1,700	1,256	73.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,326	Non Wage Rec't:	66.3%
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	2,000	Total	1,326	Total	66.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,176,788	<i>Wage Rec't:</i>	3,311,487	<i>Wage Rec't:</i>	46.1%
<i>Non Wage Rec't:</i>	3,348,126	<i>Non Wage Rec't:</i>	1,021,261	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>	1,453,499	<i>Domestic Dev't:</i>	320,496	<i>Domestic Dev't:</i>	22.0%
<i>Donor Dev't:</i>	422,000	<i>Donor Dev't:</i>	42,817	<i>Donor Dev't:</i>	10.1%
Total	12,400,414	Total	4,696,061	Total	37.9%

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 2

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	12,489
Sector: Works and Transport				0	12,489
LG Function: District, Urban and Community Access Roads				0	12,489
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	12,489
LCII: Kapchesombe				0	12,489
Item: 263204 Transfers to other govt. units (Capital)					
kapteret , tegeres and kapchesombe	three units	Other Transfers from Central Government	N/A	0	12,489

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amukol		<i>LCIV: Tingey</i>		175,082	86,327
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	6,298
LG Function: District, Urban and Community Access Roads				7,936	6,298
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,776	2,721
LCII: Amukol				1,776	2,721
Item: 263204 Transfers to other govt. units (Capital)					
transfers to Amukol s/c	Head office	Other Transfers from Central Government	N/A	1,776	2,721
LLG					
Output: District Roads Maintainence (URF)				6,160	3,577
LCII: Boron				6,160	3,577
Item: 263205 Treasury Transfers to Agencies (Capital)					
1702 Sirimityo-Amukol	Amukol	Other Transfers from Central Government	N/A	6,160	3,577
7.7km routine maintenance manual					
Sector: Education				166,143	80,029
LG Function: Pre-Primary and Primary Education				166,143	80,029
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				166,143	80,029
LCII: Amukol				84,791	40,859
Item: 263366 Sector Conditional Grant (Wage)					
Amukol Ps	Amukol Primary schoool	Sector Conditional Grant (Non-Wage)	N/A	78,696	39,335
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	39,171
Item: 263366 Sector Conditional Grant (Wage)					
Boron PS	Boron PS	Sector Conditional Grant (Wage)	N/A	75,330	37,665
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 2****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	326,442
Sector: Agriculture				14,370	1,654
<i>LG Function: Agricultural Extension Services</i>				<i>14,370</i>	<i>1,654</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				14,370	1,654
LCII: Chemonges				14,370	1,654
Item: 312301 Cultivated Assets					
Fish fry and fingerlings		Conditional transfers to Production and Marketing	Not Started	4,500	0
Stock for artificial insemination kit		Conditional transfers to Production and Marketing	Not Started	4,800	1,654
equipment for plant clinic		Conditional transfers to Production and Marketing	Not Started	5,070	0
Sector: Health				437,577	273,788
<i>LG Function: Primary Healthcare</i>				<i>300,000</i>	<i>205,000</i>
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				300,000	205,000
LCII: Chepsikuroi				300,000	205,000
Item: 312101 Non-Residential Buildings					
Rehabilitation of distroict hospital	Kapchorwa hospital	Other Transfers from Central Government	Works Underway	300,000	205,000
			(Funds transferred DH)		
<i>LG Function: District Hospital Services</i>				<i>137,577</i>	<i>68,788</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	68,788
LCII: Chepsikuroi				137,577	68,788
Item: 263104 Transfers to other govt. units (Current)					
Transfer of Non wage Kapchorwa hospita		Conditional Grant to PHC Salaries	N/A	137,577	68,788
Sector: Water and Environment				4,700	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,700</i>	<i>0</i>
<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 2****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	326,442
Retention for Protection of Six Springs	Chebugai Village	Conditional transfer for Rural Water	Completed	1,200	0
Sector: Public Sector Management				109,893	51,000
LG Function: District and Urban Administration				109,893	51,000
<i>Capital Purchases</i>					
Output: Administrative Capital				109,893	51,000
LCII: Chemonges				109,893	51,000
Item: 312101 Non-Residential Buildings					
Office construction phase three	District Administration offices	District Discretionary Development Equalization Grant	Works Underway	109,893	51,000

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		447,446	165,720
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	14,119
LG Function: District, Urban and Community Access Roads				87,784	14,119
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,093	6,280
LCII: Chema				4,093	6,280
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to chema s/c	Chema Headquarters	Other Transfers from Central Government	N/A	4,093	6,280
LLG					
Output: District Roads Maintainence (URF)				83,691	7,840
LCII: Chebaser				10,851	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintenance	chema	Other Transfers from Central Government	N/A	5,200	0
kabore-chebaser					
routine mechanized of	chema	Other Transfers from Central Government	N/A	5,651	0
kabore -chebaser road					
6.5km					
LCII: Chema				7,840	3,795
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance	chema	Other Transfers from Central Government	N/A	7,840	3,795
1707chema-Burkoyen					
9km					
LCII: Kapkwai				65,000	4,045
Item: 263205 Treasury Transfers to Agencies (Capital)					
periodic mtc of chema-		Other Transfers from Central Government	N/A	65,000	4,045
ngasire 6.5km routine					
maintenance manual					
Sector: Education				296,052	150,601
LG Function: Pre-Primary and Primary Education				296,052	150,601
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				14,400	13,668

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		447,446	165,720
LCII: Chemosong				14,400	13,668
Item: 312203 Furniture & Fixtures					
Procurement of 36- 3 seater desks to schools	Chemosong PS	Development Grant	Completed	14,400	13,668
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				281,652	136,933
LCII: Chebaser				127,634	63,817
Item: 263366 Sector Conditional Grant (Wage)					
Chema PS	Chema PS	Sector Conditional Grant (Wage)	N/A	127,634	63,817
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	37,446
Item: 263366 Sector Conditional Grant (Wage)					
Chemosong PS	Chemosong PS	Sector Conditional Grant (Wage)	N/A	72,758	36,379
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	33,916
Item: 263366 Sector Conditional Grant (Wage)					
Kapkwai PS	Kapkwai PS	Sector Conditional Grant (Wage)	N/A	65,686	32,843
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	1,000
LG Function: Primary Healthcare				1,800	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	1,000
LCII: Chemosong				1,800	1,000
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Chemosong H/CII		Conditional Grant to PHC- Non wage	N/A	1,800	1,000
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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		447,446	165,720
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepterech		<i>LCIV: Tingey</i>		98,031	48,301
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	2,120
LG Function: District, Urban and Community Access Roads				1,383	2,120
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,383	2,120
LCII: Chepterech				1,383	2,120
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Chepterech HQ	Chepterech HQ	Other Transfers from Central Government	N/A	1,383	2,120
Chepterech s/c LLG					
Sector: Education				95,644	46,181
LG Function: Pre-Primary and Primary Education				95,644	46,181
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,644	46,181
LCII: Kamoko				95,644	46,181
Item: 263366 Sector Conditional Grant (Wage)					
Gamogo Ps	Gamogo PS	Sector Conditional Grant (Wage)	N/A	89,081	44,540
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gamogo		<i>LCIV: Tingey</i>		159,393	65,578
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	1,839
LG Function: District, Urban and Community Access Roads				5,100	1,839
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,200	1,839
LCII: Katongo				1,200	1,839
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	1,839
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	61,840
LG Function: Pre-Primary and Primary Education				125,913	61,840
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,325	1,052
LCII: Chebelat				2,325	1,052
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Submission of Workplan	Chebelat ps	Sector Conditional Grant (Non-Wage)	N/A	0	1,052
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	60,788
LCII: Chebelat				123,588	60,788
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gamogo		<i>LCIV: Tingey</i>		159,393	65,578
Chebelat PS	Chebelat PS	Sector Conditional Grant (Wage)	N/A	119,563	59,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chebelat ps	Chebelat ps	Sector Conditional Grant (Non-Wage)	N/A	4,025	1,006
Sector: Health				3,800	1,900
LG Function: Primary Healthcare				3,800	1,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	1,900
LCII: Katongo				3,800	1,900
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Gamogo H/CIII		Conditional Grant to PHC Salaries	N/A	3,800	1,900
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		210,692	101,651
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	5,431
LG Function: District, Urban and Community Access Roads				10,099	5,431
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,499	3,829
LCII: Kabeywa				2,499	3,829
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to Kabeywa	Kabeywa HQ	Other Transfers from Central Government	N/A	2,499	3,829
LLG					
Output: District Roads Maintainence (URF)				7,600	1,602
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	552
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine mechanized kapkwirwok-Loch 2km	kabeywa	Other Transfers from Central Government	N/A	1,200	552
Sector: Education				195,790	94,320
LG Function: Pre-Primary and Primary Education				195,790	94,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				195,790	94,320
LCII: Kabeywa				108,944	52,244
Item: 263366 Sector Conditional Grant (Wage)					
Bugimotwo PS	Bugimotwo PS	Sector Conditional Grant (Wage)	N/A	100,031	50,016
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	42,076
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		210,692	101,651
Tangwen PS	Tangwen PS	Sector Conditional Grant (Wage)	N/A	81,458	40,729
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	1,900
LG Function: Primary Healthcare				3,800	1,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	1,900
LCII: Tangwen				3,800	1,900
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kabeywa H/C III		Conditional Grant to PHC- Non wage	N/A	3,800	1,900

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		125,679	31,138
Sector: Works and Transport				90,679	16,638
LG Function: District, Urban and Community Access Roads				90,679	16,638
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,679	16,638
LCII: Chemonges				90,679	16,638
Item: 263205 Treasury Transfers to Agencies (Capital)					
Motorcycle LG0007-046 Maintenance		Other Transfers from Central Government	N/A	2,000	0
Roller LG0003-17 maiintenance	WORKS HQ	Other Transfers from Central Government	N/A	6,279	2,196
trax-excavator LG0038-17maintenance	works HQ	Other Transfers from Central Government	N/A	18,000	0
Pickup LG0006 maintenance	WORKS HQ	Other Transfers from Central Government	N/A	4,000	2,204
Pickup LG0053 Maintenance	WORKS HQ	Other Transfers from Central Government	N/A	4,000	0
Tractor mainteance	works HQ	Other Transfers from Central Government	N/A	5,000	0
Maintenance of Lorry MTC LG0005-046	WORKS HQ	Other Transfers from Central Government	N/A	10,000	1,852
Maintennance of Lorry MTC LG0030-17	WORKS HQ	Other Transfers from Central Government	N/A	10,000	5,774
Grader maintenance LG0004-046	WORKS HQ	Other Transfers from Central Government	N/A	12,000	3,150
Grader LG0027-17 mainitenance	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
Sector: Health				29,000	14,500
LG Function: Primary Healthcare				29,000	14,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000	14,500
LCII: Chepsikuroi				29,000	14,500
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Tingei HSD		Conditional Grant to PHC Salaries	N/A	29,000	14,500

Vote: 520 Kapchorwa District 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		125,679	31,138
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		315,057	137,035
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	9,626
LG Function: District, Urban and Community Access Roads				30,024	9,626
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,884	4,419
LCII: Kongowo				2,884	4,419
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	4,419
Output: District Roads Maintainence (URF)				27,140	5,208
LCII: Cheptuya				17,300	5,208
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1722cheptuya-kiring 5.7km	kapsinda	Other Transfers from Central Government	N/A	4,560	570
Routine mechanized cheptuya-kiring 2km	kapsinda	Other Transfers from Central Government	N/A	1,200	570
Routine maintance 1701 kaserem-Kapsinda 11.3km	kapsinda	Other Transfers from Central Government	N/A	9,040	1,788
Routine mechanized kaserem-kapsinda 4km	kapsinda	Other Transfers from Central Government	N/A	2,500	2,280
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)					
1710 Towei-Chebonet 5.1km routine maintenance manual	kapsinda	Other Transfers from Central Government	N/A	4,080	0

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		315,057	137,035
Routine mechanized towai-chebonet 2km	kapsinda	Other Transfers from Central Government	N/A	1,200	0
Sector: Education				277,917	125,509
LG Function: Pre-Primary and Primary Education				277,917	125,509
<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	125,509
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	36,184
Item: 263366 Sector Conditional Grant (Wage)					
Kapchai PS	Kapchai PS	Sector Conditional Grant (Wage)	N/A	72,369	36,184
LCII: Kongowo				109,222	52,891
Item: 263366 Sector Conditional Grant (Wage)					
Kapsukunyo PS	Kaptito vilage	Sector Conditional Grant (Wage)	N/A	102,341	51,170
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	33,704
Item: 263366 Sector Conditional Grant (Wage)					
Kapteka PS	Kapteka PS	Sector Conditional Grant (Wage)	N/A	67,408	33,704
Sector: Health				6,013	1,900
LG Function: Primary Healthcare				6,013	1,900
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,213	0
LCII: Kongowo				2,213	0

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		315,057	137,035
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	1,900
LCII: Cheptuya				3,800	1,900
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Cheptuya H/CIII		Conditional Grant to PHC- Non wage	N/A	3,800	1,900
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		360,979	166,373
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	10,384
LG Function: District, Urban and Community Access Roads				18,063	10,384
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,863	7,452
LCII: Ngangata				4,863	7,452
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	7,452
Output: District Roads Maintenance (URF)				13,200	2,933
LCII: Ngangata				6,000	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1721Ngangatta-Kaplelko 6km	kaptanya	Other Transfers from Central Government	N/A	4,800	0
Routine mechanized Ngangatta-kaplelko	kaptanya	Other Transfers from Central Government	N/A	1,200	0
LCII: Tumboboi				7,200	2,933
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1713 siron-Ngangatta 9km	kaptanya	Other Transfers from Central Government	N/A	7,200	2,933
Sector: Education				332,713	148,488
LG Function: Pre-Primary and Primary Education				332,713	148,488
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		360,979	166,373
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	148,488
LCII: Kaptokwoi				81,535	39,708
Item: 263366 Sector Conditional Grant (Wage)					
Kaptokwoi PS	Kaptokwoi PS	Sector Conditional Grant (Wage)	N/A	77,299	38,650
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	63,344
Item: 263366 Sector Conditional Grant (Wage)					
Ngangata PS	Ngangata PS	Sector Conditional Grant (Wage)	N/A	123,320	61,660
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	45,436
Item: 263366 Sector Conditional Grant (Wage)					
Tumboboi PS	Tumboboi PS	Sector Conditional Grant (Wage)	N/A	88,497	44,248
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	7,500
LG Function: Primary Healthcare				9,100	7,500
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				5,500	5,500
LCII: Tumboboi				5,500	5,500
Item: 312101 Non-Residential Buildings					
Payment of retention for Chebonet HC Phase I construction	Tumboboi HC	District Discretionary Development Equalization Grant	Completed	5,500	5,500
(Phase I complete)					

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		360,979	166,373
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	2,000
LCII: Ngangata				1,800	1,000
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Ngangata		Conditional Grant to	N/A	1,800	1,000
H/C II		PHC Salaries			
LCII: Tumboboi				1,800	1,000
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Tumboi		Conditional Grant to	N/A	1,800	1,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		557,213	233,822
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	3,168
LG Function: District, Urban and Community Access Roads				3,668	3,168
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,068	3,168
LCII: Ngesi				2,068	3,168
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	3,168
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	228,754
LG Function: Pre-Primary and Primary Education				228,659	101,266
<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	101,266
LCII: Ngesi				86,177	43,088

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		557,213	233,822
Item: 263366 Sector Conditional Grant (Wage)					
Kaserem PS	Kaserem PS	Support Services Conditional Grant (Non-Wage)	N/A	86,177	43,088
LCII: Sirimityo				123,317	58,177
Item: 263366 Sector Conditional Grant (Wage)					
Kapsirikwo PS	Kapsirikwo PS	Sector Conditional Grant (Wage)	N/A	109,392	54,696
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	127,488
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				320,083	127,488
LCII: Sirimityo				320,083	127,488
Item: 291001 Transfers to Government Institutions					
Kaserem ss	Kaserem ss	Sector Conditional Grant (Non-Wage)	N/A	320,083	127,488
Sector: Health				3,800	1,900
LG Function: Primary Healthcare				3,800	1,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	1,900
LCII: Sirimityo				3,800	1,900
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kaserem H/C II		Conditional Grant to PHC- Non wage	N/A	3,800	1,900

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		262,014	108,955
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	7,259
LG Function: District, Urban and Community Access Roads				11,950	7,259
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,910	4,458
LCII: Kapchela				2,910	4,458
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	4,458
Output: District Roads Maintainence (URF)				9,040	2,801
LCII: Kapchela				9,040	2,801
Item: 263205 Treasury Transfers to Agencies (Capital)					
Routine maintance 1705 kongowo-sanzara 6.8km	kawowo	Other Transfers from Central Government	N/A	5,440	0
Routine maintance 1740Feelfree-Branch 4.5km	kawowo	Other Transfers from Central Government	N/A	3,600	2,801
Sector: Education				247,262	100,696
LG Function: Pre-Primary and Primary Education				167,577	81,395
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				167,577	81,395
LCII: Kobil				88,014	42,437
Item: 263366 Sector Conditional Grant (Wage)					
Kobil PS	Kobil PS	Sector Conditional Grant (Wage)	N/A	81,734	40,867
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	38,957
Item: 263366 Sector Conditional Grant (Wage)					
Sanzara PS	Sanzara PS	Sector Conditional Grant (Wage)	N/A	76,267	38,134

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		262,014	108,955
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	1,000
LG Function: Primary Healthcare				1,800	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	1,000
LCII: Sanzara				1,800	1,000
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Sanzara H/C II		Conditional Grant to PHC- Non wage	N/A	1,800	1,000

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		712,650	235,082
Sector: Agriculture				1,003	0
<i>LG Function: Agricultural Extension Services</i>				<i>1,003</i>	<i>0</i>
<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	5,354
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,289</i>	<i>5,354</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,809	4,304
LCII: Chebonet				2,809	4,304
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	4,304
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	224,663
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,950</i>	<i>91,501</i>
<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	91,501
LCII: Munarya				7,810	1,952

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		712,650	235,082
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	42,869
Item: 263366 Sector Conditional Grant (Wage)					
Ngasire PS	Ngasire PS	Sector Conditional Grant (Wage)	N/A	84,219	42,109
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	46,680
Item: 263366 Sector Conditional Grant (Wage)					
Sipi PS	Sipi PS	Sector Conditional Grant (Wage)	N/A	93,360	46,680
LG Function: Secondary Education				305,129	133,162
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				305,129	133,162
LCII: Munarya				305,129	133,162
Item: 291001 Transfers to Government Institutions					
Sipi SS	Sipi SS	Sector Conditional Grant (Non-Wage)	N/A	305,129	133,162
Sector: Health				131,289	1,900
LG Function: Primary Healthcare				131,289	1,900
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				127,489	0
LCII: Chebonet				127,489	0
Item: 312101 Non-Residential Buildings					
Payment of retention for Chebonet HC Phase I construction	Chebonet HC	District Discretionary Development Equalization Grant	N/A	5,700	0
Completion of maternity ward	Chebonet HC III	District Discretionary Development Equalization Grant	Works Underway (Second phase started)	121,789	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	1,900
LCII: Chebonet				3,800	1,900
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Chebonet H/C III		Conditional Grant to PHC Salaries	N/A	3,800	1,900

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		712,650	235,082
Sector: Water and Environment				67,990	3,166
LG Function: Rural Water Supply and Sanitation				67,990	3,166
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				67,990	3,166
LCII: Ngasire				67,990	3,166
Item: 312104 Other Structures					
Retention for Pipe Water Extention to Munarya SC	Kapkwai	Conditional transfer for Rural Water	Completed	5,990	3,166
			(retention paid)		
Pipe Water Extention to Upper Ngasire	Upper Ngasire Parish	Conditional transfer for Rural Water	Works Underway	62,000	0

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		500,823	248,773
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	8,221
LG Function: District, Urban and Community Access Roads				8,781	8,221
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,181	4,874
LCII: kapkwirwok				3,181	4,874
Item: 263204 Transfers to other govt. units (Capital)					
Transfers sipi subcounty LLG		Other Transfers from Central Government	N/A	3,181	4,874
Output: District Roads Maintenance (URF)				5,600	3,347
LCII: Chekwanda				5,600	3,347
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	2,297
Sector: Education				482,651	236,359
LG Function: Pre-Primary and Primary Education				271,788	131,359
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				271,788	131,359
LCII: Gamatui				167,974	81,209
Item: 263366 Sector Conditional Grant (Wage)					
Gamatui Girls PS	Gamatui Girls PS	Sector Conditional Grant (Wage)	N/A	75,931	37,966
Gamatui Boys PS	Gamatui Boys PS	Sector Conditional Grant (Wage)	N/A	80,931	40,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gamatui girls ps	Gamatui girls ps	Sector Conditional Grant (Non-Wage)	N/A	4,636	1,159

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		500,823	248,773
Gamatui Boys Ps	Gamatui Boys Ps	Sector Conditional Grant (Non-Wage)	N/A	6,475	1,619
LCII: Kapkwirwok Town board				103,815	50,149
Item: 263366 Sector Conditional Grant (Wage)					
Kapkwirwok PS	Kapkwirwok PS	Sector Conditional Grant (Wage)	N/A	96,783	48,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapkwirwok ps	Kapkwirwok ps	Sector Conditional Grant (Non-Wage)	N/A	7,031	1,758
LG Function: Secondary Education				210,863	105,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,863	105,000
LCII: Gamatui				210,863	105,000
Item: 291001 Transfers to Government Institutions					
Gamatui GSS	Gamatui GSS	Sector Conditional Grant (Wage)	N/A	210,863	105,000
Sector: Health				8,388	4,194
LG Function: Primary Healthcare				8,388	4,194
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,588	2,294
LCII: Gamatui				4,588	2,294
Item: 291002 Transfers to NGOs					
Transfer to Gamatui H/C II	Gamatui HC II	Conditional Grant to PHC - development	N/A	4,588	2,294
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	1,900
LCII: Kapkwirwok Town board				3,800	1,900
Item: 263104 Transfers to other govt. units (Current)					
Transfer to SIPI HCIII		Conditional Grant to PHC - development	N/A	3,800	1,900

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tingey</i>		22,035	8,847
Sector: Water and Environment				22,035	8,847
LG Function: Rural Water Supply and Sanitation				22,035	8,847
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				22,035	8,847
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	8,847
Item: 312104 Other Structures					
Retention for Kapteret Pipe Water Extention	Kapenguria Center	Conditional transfer for Rural Water	Completed (taken over by NWSC)	8,465	8,847
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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 520 Kapchorwa District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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