

Vote: 520 Kapchorwa District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 2013/14. 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: 20/10/2014

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	335,000	108,036	32%
2a. Discretionary Government Transfers	1,321,371	326,977	25%
2b. Conditional Government Transfers	10,690,903	2,823,558	26%
2c. Other Government Transfers	1,642,620	540,258	33%
3. Local Development Grant	311,347	77,837	25%
4. Donor Funding	498,248	233,744	47%
Total Revenues	14,799,489	4,110,410	28%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,991,223	616,354	93,954	31%	5%	15%
2 Finance	139,064	36,947	23,893	27%	17%	65%
3 Statutory Bodies	629,108	124,541	86,152	20%	14%	69%
4 Production and Marketing	1,649,944	538,737	505,190	33%	31%	94%
5 Health	2,860,692	856,957	659,035	30%	23%	77%
6 Education	6,021,204	1,557,947	1,426,789	26%	24%	92%
7a Roads and Engineering	439,568	85,777	32,017	20%	7%	37%
7b Water	500,692	126,010	110,582	25%	22%	88%
8 Natural Resources	117,303	26,961	21,332	23%	18%	79%
9 Community Based Services	270,363	105,244	80,935	39%	30%	77%
10 Planning	134,342	24,474	13,628	18%	10%	56%
11 Internal Audit	45,984	10,463	5,894	23%	13%	56%
Grand Total	14,799,489	4,110,410	3,059,400	28%	21%	74%
Wage Rec't:	7,802,379	1,949,641	1,927,416	25%	25%	99%
Non Wage Rec't:	2,345,831	718,848	426,096	31%	18%	59%
Domestic Dev't	4,153,031	1,208,178	531,187	29%	13%	44%
Donor Dev't	498,248	233,744	174,702	47%	35%	75%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The revenue performance of the district was generally above the budget for all budget items. The over performance under local revenue was because the district received land related fees which were long over due in the quarter. The over performance of other central Government transfers were a result of the National Immunization campaign against Polio and the actual immunisation program besides the launch which was held in Kapchorwa. All the revenues were disbursed to the sectors although not in the budgeted portions. This was because the district had critical commitments to meet-especially costs arising from court cases the district lost and Councillors over due allowances. On the expenditure side the overall expenditure was lower than the releases because the IFMs system broke down in the Quarter and funds could not be accessed and expended. Besides this the procurement process was incomplete, advertisements for works, supplies and

Vote: 520 Kapchorwa District **2013/14 Quarter 1**

Summary: Overview of Revenues and Expenditures

services were made, bids had been opened and most works not started, hence there were no certificates of payments to warrant any payments.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	335,000	108,036	32%
Other licences	2,000	200	10%
Animal & Crop Husbandry related levies	8,000	500	6%
Land Fees	50,000	70,853	142%
Local Hotel Tax	2,000	0	0%
Local Service Tax	40,000	16,305	41%
Market/Gate Charges	5,000	0	0%
Other Fees and Charges	50,000	6,356	13%
Property related Duties/Fees	50,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	0%
Registration of Businesses	2,000	500	25%
Rent & Rates from other Gov't Units	20,000	5,902	30%
Sale of non-produced government Properties/assets	70,000	0	0%
Application Fees	30,000	7,420	25%
Business licences	2,000	0	0%
2a. Discretionary Government Transfers	1,321,371	326,977	25%
Urban Unconditional Grant - Non Wage	64,854	16,213	25%
District Unconditional Grant - Non Wage	272,952	68,238	25%
Transfer of Urban Unconditional Grant - Wage	125,194	22,225	18%
Transfer of District Unconditional Grant - Wage	858,371	220,301	26%
2b. Conditional Government Transfers	10,690,903	2,823,558	26%
Conditional Grant to SFG	243,828	60,957	25%
Conditional Grant to Tertiary Salaries	397,277	73,347	18%
Conditional Grant to Women Youth and Disability Grant	6,474	1,619	25%
Conditional Grant to Secondary Education	486,207	162,069	33%
Conditional transfer for Rural Water	461,674	115,419	25%
Conditional Grant to Primary Salaries	2,620,165	727,100	28%
Conditional Grant to Primary Education	178,622	59,541	33%
Conditional Grant to PHC Salaries	2,069,723	512,988	25%
Conditional Grant to Secondary Salaries	1,248,002	291,609	23%
Conditional Grant to NGO Hospitals	4,588	1,147	25%
Conditional Grant for NAADS	1,016,903	338,968	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	2,888	25%
Conditional Grant to Agric. Ext Salaries	31,671	4,720	15%
Conditional Grant to PHC - development	259,594	64,899	25%
Conditional Grant to PAF monitoring	42,674	10,668	25%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Construction of Secondary Schools	230,000	57,500	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	7,098	1,774	25%
Conditional Grant to Community Devt Assistants Non Wage	1,798	450	25%
Conditional Grant to District Hospitals	137,577	34,394	25%
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	13%
Conditional Grant to PHC- Non wage	54,739	13,685	25%
NAADS (Districts) - Wage	288,285	72,071	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	20,408	25%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,520	8,778	8%
Conditional transfers to DSC Operational Costs	25,056	6,264	25%
Conditional transfers to Production and Marketing	67,013	16,753	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	27,000	19%
Conditional transfers to Special Grant for PWDs	13,517	3,379	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	82,629	20,657	25%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%
Conditional transfers to School Inspection Grant	15,047	3,762	25%
2c. Other Government Transfers	1,642,620	540,258	33%
Unspent balances – UnConditional Grants	3,500	2,192	63%
Unspent Balances	54,821	0	0%
Roads Maintenance- URF	268,091	43,536	16%
Other Transfers from Central Government	279,209	42,944	15%
NAADS from NAADS Secreariat		77,017	
Funds from Trade Ministry	26,000	0	0%
FGM Grant from MOGL	11,000	9,430	86%
NUSAF 2	1,000,000	365,139	37%
3. Local Development Grant	311,347	77,837	25%
LGMSD (Former LGDP)	311,347	77,837	25%
4. Donor Funding	498,248	233,744	47%
PACE	4,000	0	0%
HIV Aids/Global fund	38,000	0	0%
SDS-USAID	288,059	56,412	20%
UNICEF/GAVI	88,000	129,307	147%
CAIP	6,000	1,836	31%
Unspent balances - donor	46,189	46,189	100%
WHO	28,000	0	0%
Total Revenues	14,799,489	4,110,410	28%

(i) Cummulative Performance for Locally Raised Revenues

There was over performance under local revenue mainly because we received land fees funds which we had expected to receive in the last FY. The local service tax similarly performed above budget because most of the deductions from Staff are made during this quarter. Besides this other revenue sources performance was extremely low due to reluctance of the tax payers to meet their obligations.

(ii) Cummulative Performance for Central Government Transfers

The revenue from the central Government transfers performed above budget mainly because of release of funds for critical activities like Immunisation against Polio and inauguration programs in the district. There was also over performance under other transfers due to release of funds under NUSAF 2 for projects approved in the last FY but whose funds had not yet been approved. The Ministry of Gender also released funds towards FGM activities in the quarter, funds expected to have been released in portions. The under performance under Road fund was a result of late release of funds which were received in quarter two.

(iii) Cummulative Performance for Donor Funding

The donor funding during the quarter performed well above budget. This was mainly because of the Polio emergency immunisation campaigns and the launch held in the district which attracted unbudgeted funds.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	651,592	218,416	34%	165,678	218,416	132%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	21,389	5,020	23%	5,200	5,020	97%
Locally Raised Revenues	72,924	31,313	43%	21,981	31,313	142%
Other Transfers from Central Government	0	13,750		0	13,750	
Multi-Sectoral Transfers to LLGs	76,729	49,076	64%	19,182	49,076	256%
District Unconditional Grant - Non Wage	45,976	20,000	44%	11,250	20,000	178%
Urban Unconditional Grant - Non Wage	64,854	16,213	25%	16,214	16,213	100%
Transfer of Urban Unconditional Grant - Wage	125,194	22,225	18%	31,032	22,225	72%
Transfer of District Unconditional Grant - Wage	214,526	53,319	25%	53,319	53,319	100%
<i>Development Revenues</i>	1,339,632	397,937	30%	362,546	397,937	110%
Donor Funding	48,665	0	0%	12,166	0	0%
LGMSD (Former LGDP)	128,446	27,156	21%	32,000	27,156	85%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers	37,000	0	0%	37,000	0	0%
Other Transfers from Central Government	1,000,000	351,389	35%	250,000	351,389	141%
Multi-Sectoral Transfers to LLGs	105,521	19,393	18%	26,380	19,393	74%
Total Revenues	1,991,223	616,354	31%	528,224	616,354	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,592	74,471	11%	171,557	74,471	43%
Wage	339,720	53,319	16%	81,725	53,319	65%
Non Wage	311,872	21,152	7%	89,832	21,152	24%
<i>Development Expenditure</i>	1,339,632	19,483	1%	356,667	19,483	5%
Domestic Development	1,290,967	19,483	2%	344,501	19,483	6%
Donor Development	48,665	0	0%	12,166	0	0%
Total Expenditure	1,991,224	93,954	5%	528,224	93,954	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143,945	22%			
<i>Development Balances</i>		378,454	28%			
Domestic Development		378,454	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		522,400	26%			

The administration sector received revenue over the budget for the quarter. The multisector release was above the budget due to under budgeting for the item. The none wage was also above the budget because there were urgent court cases to be settled by the department arising from a court case this district lost. Under Development funds, the district received more than planned funds under NUSAF 2 for projects which had been submitted some time back and only released in the quarter. The sector however could not spend all the released funds because of the break down of the IFMS system. The NUSAF 2 funds could not also be transferred during the quarter because they were received late and yet the benefiting groups had not been prepared to receive the funds since they needed to be trained before accessing the funds.

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 1a: Administration**

The unspent balance resulted because the intergrated financial sysstem broke down in the quarter and also because the procurement process was incomplete to enable procuremnt and construction works be paid for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	55	68
No. of monitoring visits conducted	12	1
No. of monitoring reports generated	12	2
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated	2	0
No. of motorcycles purchased	2	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (UShs '000)	1,991,224	93,954
Cost of Workplan (UShs '000):	1,991,224	93,954

The physical outputs in the department were mainly routine activities of support supervision, monitoring and mentoring, making submissions to DSC, coordinating district activities and programs eg, immunisation program held in the district while hosting the National Inauguration performance, coordinating procurement and recruitment activities in the district and motivating staff for better

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,364	35,747	26%	36,491	35,747	98%
Conditional Grant to PAF monitoring	5,594	1,398	25%	1,398	1,398	100%
Locally Raised Revenues	32,873	10,000	30%	8,000	10,000	125%
Unspent balances – UnConditional Grants	3,500	0	0%	3,500	0	0%
District Unconditional Grant - Non Wage	20,978	6,000	29%	5,244	6,000	114%
Transfer of District Unconditional Grant - Wage	73,419	18,349	25%	18,349	18,349	100%
<i>Development Revenues</i>	2,700	1,200	44%	700	1,200	171%
LGMSD (Former LGDP)	2,700	1,200	44%	700	1,200	171%
Total Revenues	139,064	36,947	27%	37,191	36,947	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,364	23,893	18%	36,590	23,893	65%
Wage	73,419	18,349	25%	18,354	18,349	100%
Non Wage	62,945	5,544	9%	18,236	5,544	30%
<i>Development Expenditure</i>	2,700	0	0%	601	0	0%
Domestic Development	2,700	0	0%	601	0	0%
Donor Development	0	0		0	0	
Total Expenditure	139,064	23,893	17%	37,191	23,893	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,854	9%			
<i>Development Balances</i>		1,200	44%			
Domestic Development		1,200	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,054	9%			

The revenue to the sector during the quarter was average with all funds planned for received except the unspent funds which were not released to the sector. The local revenue was however higher than planned due to high obligations the sector had to pay related to supplies previously received but not paid. The funds received in the quarter could not all be spent because of the breakdown of the financial system, and hence some of the payments spilt over to quarter two.

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

The financial system broke down in the quarter and hence transactions could not be completed.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2013	15/7/2013
Value of LG service tax collection	50000	16888000
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	896364	88529901
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30/9/ 2013
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013	27/6/2013
Function Cost (UShs '000)	139,064	23,893
Cost of Workplan (UShs '000):	139,064	23,893

The physical activities undertaken during the quarter were routine, and specifically included the approval of the Budget 2013/2014, Preparation and submission of the Final accounts to the office of the auditor general by 30th September 2013 and generation of Local service tax. However the Hotel tax generated was zero because there are no hotels outside the Town council which could generate the revenues.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,108	122,041	19%	159,224	122,041	77%
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	13%	5,863	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	81,633	20,408	25%	20,408	20,408	100%
Conditional Grant to PAF monitoring	4,691	2,000	43%	1,172	2,000	171%
Conditional transfers to DSC Operational Costs	25,056	6,264	25%	6,196	6,264	101%
Conditional transfers to Salary and Gratuity for LG ele	140,400	27,000	19%	35,100	27,000	77%
Conditional transfers to Councillors allowances and Ex	113,520	8,778	8%	28,380	8,778	31%
Locally Raised Revenues	113,704	20,000	18%	30,926	20,000	65%
District Unconditional Grant - Non Wage	75,000	17,162	23%	18,750	17,162	92%
Transfer of District Unconditional Grant - Wage	51,705	17,429	34%	12,429	17,429	140%
<i>Development Revenues</i>		2,500		0	2,500	
LGMSD (Former LGDP)		2,500		0	2,500	
Total Revenues	629,108	124,541	20%	159,224	124,541	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,108	86,152	14%	159,224	86,152	54%
Wage	215,505	47,429	22%	53,876	47,429	88%
Non Wage	413,603	38,723	9%	105,348	38,723	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	629,108	86,152	14%	159,224	86,152	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,889	6%			
<i>Development Balances</i>		2,500				
Domestic Development		2,500				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,389	6%			

The statutory revenue performance was less than budgeted due to little release of funds to the sector under Local Revenue, and transfer of funds under Salary and gratuity and councillors allowances. The low local revenue resulted mainly from the big financial obligations arising from court cases the district lost and has been paying costs. Although we did not receive all the funds, none the less the expenses were lower than the receipts because of the breakdown of the IFMs system at the end of the quarter. This led to delayed access of funds to enable implementation of the activities. Some funds were also received under LGMSD for the procurement of a computer, an activity rolled over from last FY as a result of inadequate funds. The activity however was not implemented due to delay by the contractor to deliver the computer in time.

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

There was a breakdown of the IDMS system which delayed transactions to be accomplished during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	6	1
No. of Auditor General's queries reviewed per LG	15	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	629,108	86,152
Cost of Workplan (US\$ '000):	629,108	86,152

The Activities of the sector were routine across the subsectors although key activities remained unimplemented. The DSC made advertisements and were able to recruit staff, promote some and discipline some as submitted, while there was land board meeting during the quarter which handled land issues, just as the DPAC also sat and deliberated. The contracts committee was able to make advertisement for services, goods and services, received bids which were later opened and evaluated.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	542,246	122,752	23%	125,664	122,752	98%
Conditional Grant to Agric. Ext Salaries	31,671	4,720	15%	7,913	4,720	60%
Conditional transfers to Production and Marketing	67,013	16,753	25%	7,950	16,753	211%
NAADS (Districts) - Wage	288,285	72,071	25%	72,071	72,071	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
District Unconditional Grant - Non Wage	6,090	0	0%	1,522	0	0%
Transfer of District Unconditional Grant - Wage	113,187	27,208	24%	27,208	27,208	100%
<i>Development Revenues</i>	1,107,697	415,985	38%	336,019	415,985	124%
Conditional Grant for NAADS	1,016,903	338,968	33%	254,225	338,968	133%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – Other Government Transfers	1,777	0	0%	1,777	0	0%
Other Transfers from Central Government	77,017	77,017	100%	77,017	77,017	100%
Total Revenues	1,649,944	538,737	33%	461,683	538,737	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,247	110,674	20%	135,152	110,674	82%
Wage	433,143	99,279	23%	108,285	99,279	92%
Non Wage	109,104	11,395	10%	26,867	11,395	42%
<i>Development Expenditure</i>	1,107,697	394,516	36%	326,531	394,516	121%
Domestic Development	1,107,697	394,516	36%	326,531	394,516	121%
Donor Development	0	0		0	0	
Total Expenditure	1,649,944	505,190	31%	461,683	505,190	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,078	2%			
<i>Development Balances</i>		21,469	2%			
Domestic Development		21,469	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,547	2%			

Although the production sector performance was above the budget, most of the revenue sources performed poorly. There were zero releases of the none wage funds due to high financial obligations as the district was scheduled meet court costs for a case it lost last FY. Besides this the district councillors were due to be paid outstanding allowances, hence the none release. However, the sector received funds over the budget NAADS which offset the deficit arising from none release of none wage funding. However not all funds were utilized during the quarter because of the breakdown of the IFMS system and delays in the procurement process, the bids had been opened but award of contracts was yet to be made. There were no certificates to pay therefore.

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

The development activities could not be undertaken because of the incomplete procurement process, although the breakdown of the system also further delayed other minor transactions during the quarter

(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**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	42000	3000
No. of farmer advisory demonstration workshops	360	0
No. of farmers receiving Agriculture inputs	4500	0
Function Cost (US\$ '000)	1,375,663	470,085
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	1000	0
No. of fish ponds constructed and maintained	8	0
No. of fish ponds stocked	6	0
No. of parishes receiving anti-vermin services	8	0
No. of Plant marketing facilities constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	8	0
No. of livestock vaccinated	12000	0
Function Cost (US\$ '000)	243,281	34,370
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	120	6
No of businesses issued with trade licenses	2000	110
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	31,000	735
Cost of Workplan (US\$ '000):	1,649,944	505,190

The physical performance of the sector was low because of incomplete procurement processes. Most of the activities implemented were routine including preparation of the workplans and reports and sharing of the same with key stakeholders. Support supervision of LLG staff and farmers were also undertaken especially under NAADS program.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,302,627	611,219	27%	575,906	611,219	106%
Conditional Grant to PHC Salaries	2,069,723	512,988	25%	517,680	512,988	99%
Conditional Grant to PHC- Non wage	54,739	13,685	25%	13,685	13,685	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	4,588	1,147	25%	1,147	1,147	100%
Locally Raised Revenues	20,880	5,061	24%	5,220	5,061	97%
Other Transfers from Central Government		42,944		0	42,944	
District Unconditional Grant - Non Wage	15,120	1,000	7%	3,780	1,000	26%
<i>Development Revenues</i>	558,065	245,738	44%	138,720	245,738	177%
Conditional Grant to PHC - development	259,594	64,899	25%	64,900	64,899	100%
Unspent balances - donor		35,120		0	35,120	
Donor Funding	297,471	145,719	49%	72,820	145,719	200%
Unspent balances – Other Government Transfers	1,000	0	0%	1,000	0	0%
Total Revenues	2,860,692	856,957	30%	714,626	856,957	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,302,627	522,311	23%	575,109	522,311	91%
Wage	2,069,723	512,988	25%	516,507	512,988	99%
Non Wage	232,903	9,324	4%	58,602	9,324	16%
<i>Development Expenditure</i>	558,065	136,723	24%	139,517	136,723	98%
Domestic Development	260,594	5,374	2%	65,149	5,374	8%
Donor Development	297,471	131,349	44%	74,368	131,349	177%
Total Expenditure	2,860,692	659,035	23%	714,626	659,035	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,907	4%			
<i>Development Balances</i>		109,015	20%			
Domestic Development		59,524	23%			
Donor Development		49,491	17%			
Total Unspent Balance (Provide details as an annex)		197,922	7%			

The overall received budget stood at 30% well above the average, although some of the revenue items—especially Non wage—performed well below the budget. The low performance of this item was because the district had outstanding costs relating to a case it lost, which were prioritized along with councillors' allowances which were due. The department, however, received more than planned resources from donor and Other central Government funding towards National the immunisation program against Polio and also to inaugurate the program nationally in the District. Expenses were lower than the revenue because of the breakdown of the IFMS system and delays by the contractor to take up the works awarded. To them.

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

The development activities could not be paid for because the procurement process was incomplete. Hence payments could not be effected.

(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**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	90	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	1971
No. and proportion of deliveries in the District/General hospitals	2000	30
Number of total outpatients that visited the District/ General Hospital(s).	60000	16036
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	0
No. of children immunized with Pentavalent vaccine	4000	251
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	2	0
Number of outpatients that visited the NGO Basic health facilities	6000	1646
Number of inpatients that visited the NGO Basic health facilities	4000	30
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	100
Number of trained health workers in health centers	143	85
No. of trained health related training sessions held.	2	10
Number of outpatients that visited the Govt. health facilities.	200000	50530
Number of inpatients that visited the Govt. health facilities.	60000	251
No. of Health unit Management user committees trained (PRDP)	8	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
No. and proportion of deliveries conducted in the Govt. health facilities	2400	144
%age of approved posts filled with qualified health workers	70	75
Function Cost (US\$ '000)	2,860,692	659,035
Cost of Workplan (US\$ '000):	2,860,692	659,035

The Physical performance of the sector involved most of the routine curative and preventive services ie, immunisation and sensitisations especially the launching of the immunisation program in the District Nationaly against Polio and cureative services of inpatients and outpatienst in the NGO and Governmnet health centres. The HIV and TB activities were also undertaken with funding under the USAID funded SDS program in the district. The developmet activities were yet to kick off due the incomplete procurement process.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,298,096	1,431,490	27%	1,323,988	1,431,490	108%
Conditional Grant to Tertiary Salaries	397,277	73,347	18%	99,350	73,347	74%
Conditional Grant to Primary Salaries	2,620,165	727,100	28%	655,000	727,100	111%
Conditional Grant to Secondary Salaries	1,248,002	291,609	23%	312,000	291,609	93%
Conditional Grant to Primary Education	178,622	59,541	33%	44,655	59,541	133%
Conditional Grant to Secondary Education	486,207	162,069	33%	121,551	162,069	133%
Conditional transfers to School Inspection Grant	15,047	3,762	25%	3,770	3,762	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%	39,370	52,500	133%
Locally Raised Revenues	11,746	2,162	18%	2,936	2,162	74%
District Unconditional Grant - Non Wage	8,000	1,000	13%	2,000	1,000	50%
Transfer of District Unconditional Grant - Wage	54,792	18,154	33%	13,171	18,154	138%
<i>Development Revenues</i>	723,108	126,457	17%	346,257	126,457	37%
Conditional Grant to SFG	243,828	60,957	25%	60,957	60,957	100%
Construction of Secondary Schools	230,000	57,500	25%	57,500	57,500	100%
LGMSD (Former LGDP)	36,480	8,000	22%	15,000	8,000	53%
Unspent balances – Other Government Transfers	12,800	0	0%	12,800	0	0%
Other Transfers from Central Government	200,000	0	0%	200,000	0	0%
Total Revenues	6,021,204	1,557,947	26%	1,670,245	1,557,947	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,298,096	1,425,033	27%	1,325,696	1,425,033	107%
Wage	4,320,126	1,110,210	26%	1,081,236	1,110,210	103%
Non Wage	977,970	314,823	32%	244,460	314,823	129%
<i>Development Expenditure</i>	723,108	1,756	0%	344,549	1,756	1%
Domestic Development	723,108	1,756	0%	344,549	1,756	1%
Donor Development	0	0		0	0	
Total Expenditure	6,021,204	1,426,789	24%	1,670,245	1,426,789	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,457	0%			
<i>Development Balances</i>		124,701	17%			
Domestic Development		124,701	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,158	2%			

Overall the revenue to the sector performance was average with most of the planned revenues received. There was however a lower than planned revenue receipt from Local and non wage items including Other transfers from central Government under development revenue. The low local revenue and non wage component release was mainly because the district faced huge financial obligations as a result of court cases and outstanding council allowances which were prioritized. On the expenditure side, the department was not able to spend all the received funds because of the late release of funds and also the breakdown of the IFMS system in the month of September. Besides this, the development investments had been advertised but the bids had not been opened and hence no contractors in place. Some of the rolled over activities were still being implemented and hence no certificates of payments were ready by end of September to warrant any payments.

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 6: Education**

Funds which remained unutilized resulted from the incomplete procurement process hence payments could not be effected on works not undertaken. This were PRDP/SFG and LGMSD projects in schools, some of the works were completed and their payments in process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	552
No. of qualified primary teachers	552	552
No. of pupils enrolled in UPE	30000	23500
No. of student drop-outs	200	44
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	3300	0
No. of classrooms constructed in UPE	7	0
No. of classrooms constructed in UPE (PRDP)	15	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	200	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	3,279,394	788,397
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	180
No. of students enrolled in USE	4089	4200
Function Cost (US\$ '000)	1,964,208	453,678
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	356
No. of students in tertiary education	800	1120
Function Cost (US\$ '000)	675,517	166,093
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	83	40
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
Function Cost (US\$ '000)	100,884	18,621
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	500	248
Function Cost (US\$ '000)	1,200	0
Cost of Workplan (US\$ '000):	6,021,204	1,426,789

The Physical performance of the sector included, inspections and monitoring undertaken in primary, secondary and tertiary institutions. Workplans and reports were prepared and submitted to relevant stakeholders, Teaching was undertaken in all schools during the quarter, but most of the development activities remained unimplemented due to the incomplete procurement process.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,478	19,248	12%	40,242	19,248	48%
Roads Rehabilitation Grant	82,629	0	0%	20,660	0	0%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant - Non Wage	5,337	1,000	19%	1,334	1,000	75%
Transfer of District Unconditional Grant - Wage	65,512	15,748	24%	15,748	15,748	100%
<i>Development Revenues</i>	276,091	66,529	24%	69,342	66,529	96%
Roads Rehabilitation Grant		20,657		0	20,657	
Donor Funding	6,000	1,836	31%	1,500	1,836	122%
LGMSD (Former LGDP)	2,000	500	25%	500	500	100%
Other Transfers from Central Government	268,091	43,536	16%	67,342	43,536	65%
Total Revenues	439,568	85,777	20%	109,584	85,777	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,478	21,136	13%	40,566	21,136	52%
Wage	65,512	15,748	24%	16,378	15,748	96%
Non Wage	97,966	5,388	5%	24,188	5,388	22%
<i>Development Expenditure</i>	276,091	10,882	4%	69,018	10,882	16%
Domestic Development	270,091	10,020	4%	67,518	10,020	15%
Donor Development	6,000	862	14%	1,500	862	57%
Total Expenditure	439,568	32,017	7%	109,584	32,017	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,888	-1%			
<i>Development Balances</i>		55,647	20%			
Domestic Development		54,673	20%			
Donor Development		974	16%			
Total Unspent Balance (Provide details as an annex)		53,760	12%			

Works department received less than expected revenue standing overall at 20% as a result of less None wage release of 19% and less release of development funds of 17%. The low none wage release was a result of delayed release of the said funds which were received in October. The expenses of the sector were mainly of recurrent expenses and this led to less expenditure compared to the revenue. This was because the bids had just been opened and hence contractors had not yet started works to warrant preparation of certificates for payments to be made.

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

The reason for unspent balance was mainly two fold, the breakdown of the IFMS system during the months of September 2013 and the incomplete procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	152	0
Length in Km of District roads routinely maintained	29	0
No. of bridges maintained	1	0
Function Cost (UShs '000)	439,568	32,017

Vote: 520 Kapchorwa District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	439,568	32,017

Generally, the major planned activities of road works were not implemented during the quarter because the procurement process was yet to be accomplished. Routine activities of monitoring, supervision of ongoing activities, office activities, including provision of stationary and welfare, besides preparation of BOQs were implemented. Reports and workplans were also prepared and shared among stakeholders including council.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,018	10,591	27%	9,591	10,591	110%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues		1,000		0	1,000	
Transfer of District Unconditional Grant - Wage	17,018	4,091	24%	4,091	4,091	100%
<i>Development Revenues</i>	461,674	115,419	25%	115,413	115,419	100%
Conditional transfer for Rural Water	461,674	115,419	25%	115,413	115,419	100%
Total Revenues	500,692	126,010	25%	125,004	126,010	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,018	10,591	27%	9,341	10,591	113%
Wage	17,018	4,091	24%	4,091	4,091	100%
Non Wage	22,000	6,500	30%	5,250	6,500	124%
<i>Development Expenditure</i>	461,674	99,991	22%	115,663	99,991	86%
Domestic Development	461,674	99,991	22%	115,663	99,991	86%
Donor Development	0	0		0	0	
Total Expenditure	500,692	110,582	22%	125,004	110,582	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,427	3%			
Domestic Development		15,427	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,427	3%			

The department received most of the planned funds although the wage performance stood at 24%. This was a result of over budgeting. However, the expenses of the department were less than the revenues received hence this led to unspent balances. This affected mainly the development activities. This was because we had advertised the works and opening of the bids delayed. Thus the works had not yet started to warrant any certificates and hence payment,

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

The balance on account could not be spent because of the incomplete procurement process and the breakdown of the IFMS in the district in the last months of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
% of rural water point sources functional (Gravity Flow Scheme)		80
No. of water and Sanitation promotional events undertaken	65	2
No. of water user committees formed.	15	3
No. Of Water User Committee members trained	15	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	500,692	110,582
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	500,692	110,582

Physically the district was able to undertake some activities including making payments for completed works in the last quarter, but which remained unpaid. Reports and workplans were prepared and submitted, including the formation of WUCS, promotional activities of WATSAN activities, and publishing of the information for stakeholders.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****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>	116,103	26,661	23%	28,176	26,661	95%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (11,550	2,888	25%	2,890	2,888	100%
Locally Raised Revenues	8,000	1,500	19%	2,000	1,500	75%
District Unconditional Grant - Non Wage	6,055	1,000	17%	1,513	1,000	66%
Transfer of District Unconditional Grant - Wage	88,498	21,273	24%	21,273	21,273	100%
<i>Development Revenues</i>	1,200	300	25%	300	300	100%
LGMSD (Former LGDP)	1,200	300	25%	300	300	100%
Total Revenues	117,303	26,961	23%	28,476	26,961	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,103	21,332	18%	28,176	21,332	76%
Wage	88,498	21,273	24%	21,276	21,273	100%
Non Wage	27,605	59	0%	6,900	59	1%
<i>Development Expenditure</i>	1,200	0	0%	300	0	0%
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	117,303	21,332	18%	28,476	21,332	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,330	5%			
<i>Development Balances</i>		300	25%			
Domestic Development		300	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,630	5%			

The sector revenue performance overall was below average. This was because the district had urgent financial obligations to settle related to the court cases it lost and hence less funds had to be released. Some of the funds were also earmarked to facilitate councillors outstanding payments which were pending and this led to less than planned resources under the above sources to be released. The overall expenditure was less than 100%. This was a result of late release of funds to the department as a result of the breakdown of the financial management system. We could not therefore access funds to run office activities. In time.

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

The balance resulted from the breakdown of the IFMS during the last part of the quarter.;

(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring (PRDP)	60	0
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	30	0
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	3	0
Area (Ha) of Wetlands demarcated and restored	4	0
Function Cost (US\$ '000)	117,303	21,332
Cost of Workplan (US\$ '000):	117,303	21,332

The physical outputs were routine although the major outputs were zero. Workplans and reports were prepared during the quarter although the funds could not be accessed in time.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	175,125	51,364	29%	45,184	51,364	114%
Conditional Grant to Functional Adult Lit	7,098	1,774	25%	1,775	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	450	25%	450	450	100%
Conditional Grant to Women Youth and Disability Gr	6,474	1,619	25%	1,618	1,619	100%
Conditional transfers to Special Grant for PWDs	13,517	3,379	25%	3,379	3,379	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Other Transfers from Central Government	13,192	9,430	71%	4,942	9,430	191%
Unspent balances – UnConditional Grants		2,192		0	2,192	
Transfer of District Unconditional Grant - Wage	129,046	32,020	25%	32,020	32,020	100%
<i>Development Revenues</i>	95,238	53,880	57%	26,309	53,880	205%
Donor Funding	83,738	37,000	44%	23,434	37,000	158%
Unspent balances - donor		6,069		0	6,069	
LGMSD (Former LGDP)	11,500	10,811	94%	2,875	10,811	376%
Total Revenues	270,363	105,244	39%	71,493	105,244	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,125	43,728	25%	45,427	43,728	96%
Wage	129,046	32,020	25%	32,261	32,020	99%
Non Wage	46,079	11,708	25%	13,166	11,708	89%
<i>Development Expenditure</i>	95,238	37,206	39%	26,066	37,206	143%
Domestic Development	11,500	47	0%	2,875	47	2%
Donor Development	83,738	37,160	44%	23,191	37,160	160%
Total Expenditure	270,363	80,935	30%	71,493	80,935	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,636	4%			
<i>Development Balances</i>		16,673	18%			
Domestic Development		10,764	94%			
Donor Development		5,909	7%			
Total Unspent Balance (Provide details as an annex)		24,309	9%			

Although the revenue performance of the sector was above average, (39%, Local revenue performance was low at 13%. This resulted from the fact that the district was faced with critical financial problems related to a court case it lost. Funds were therefore earmarked to salvage this problem besides councillors payments which were pending. However, the department received other funds transferred from the Ministry of Gender under FGM activities and the LGMSD allocation to the department which led to an increase in revenue performance beyond average. The expenses though were less than the funds received because of the breakdown of the IFMS and also because the departments planned to undertake Power capital activities. The firm to undertake the works had been identified but was yet to take up the works.

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

The reason for the unspent balance was the breakdown of the IFMS system which resulted in none accessibility of the funds in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	15	27
No. FAL Learners Trained		820
No. of children cases (Juveniles) handled and settled	120	31
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	0
Function Cost (UShs '000)	270,363	80,935
Cost of Workplan (UShs '000):	270,363	80,935

The physical performance of the sector among other routine activities included running of FAL classes in the LLGS with over 800 learners, 31 Juvenile cases handled, over 30 Community workers at LLGs and HLLG, although we did not support any marginalized groups due to inadequate resources due to little resources and also because the groups had not been prepared . Sensitisation meetings under FGM were also undertaken with support from the ministry.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,368	11,324	19%	16,535	11,324	68%
Conditional Grant to PAF monitoring	7,000	1,750	25%	1,750	1,750	100%
Locally Raised Revenues	11,600	1,000	9%	2,900	1,000	34%
Unspent balances – Other Government Transfers	2,244	0	0%	2,244	0	0%
District Unconditional Grant - Non Wage	8,400	1,000	12%	2,100	1,000	48%
Transfer of District Unconditional Grant - Wage	30,124	7,574	25%	7,541	7,574	100%
<i>Development Revenues</i>	74,974	13,150	18%	18,743	13,150	70%
Unspent balances - donor		3,000		0	3,000	
Donor Funding	62,374	5,000	8%	15,593	5,000	32%
LGMSD (Former LGDP)	12,600	5,150	41%	3,150	5,150	163%
Total Revenues	134,342	24,474	18%	35,278	24,474	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,368	8,296	14%	14,819	8,296	56%
Wage	30,124	7,574	25%	7,531	7,574	101%
Non Wage	29,244	722	2%	7,288	722	10%
<i>Development Expenditure</i>	74,974	5,332	7%	20,459	5,332	26%
Domestic Development	12,600	0	0%	4,425	0	0%
Donor Development	62,374	5,332	9%	16,034	5,332	33%
Total Expenditure	134,342	13,628	10%	35,278	13,628	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,028	5%			
<i>Development Balances</i>		7,818	10%			
Domestic Development		5,150	41%			
Donor Development		2,668	4%			
Total Unspent Balance (Provide details as an annex)		10,846	8%			

There was a low Performance of Recurrent revenues as a result of less funds released under Local Revenue , none wage and none release of unspent balance. This was because the district had urgent obligations under council and court cases. The IFM system also broke down ,and this delayed the release of unspent balance to the sector.development.Overall the expenditures were as follows,The department did not spend all the available funds because the disbursements delayed ertisement of the development works and supplies had not been concluded. Payments could not therefore be made since the certificates of payments had not been issued.

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

The unspent Balance was as a result of the break down of the IFMS system , which delayed release and acessibility of the funds for activity implementation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	134,342	13,628
Cost of Workplan (UShs '000):	134,342	13,628

We were able to prepare Quarterly reports and the annual workplan which were submitted during the quarter. Consultations were made with LLHGS on planning as we prepared to undertake a Mid term review of the DDP. We held three TPC meetings in the Months of July, August and september woth appropriate attendance .

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,084	7,636	22%	8,370	7,636	91%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	7,273	1,000	14%	1,418	1,000	71%
District Unconditional Grant - Non Wage	5,267	1,000	19%	1,316	1,000	76%
Transfer of District Unconditional Grant - Wage	20,544	5,136	25%	5,136	5,136	100%
<i>Development Revenues</i>	10,900	2,827	26%	2,827	2,827	100%
LGMSD (Former LGDP)	10,900	2,827	26%	2,827	2,827	100%
Total Revenues	45,984	10,463	23%	11,197	10,463	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,084	5,894	17%	8,771	5,894	67%
Wage	20,544	5,136	25%	5,136	5,136	100%
Non Wage	14,540	758	5%	3,635	758	21%
<i>Development Expenditure</i>	10,900	0	0%	2,426	0	0%
Domestic Development	10,900	0	0%	2,426	0	0%
Donor Development	0	0		0	0	
Total Expenditure	45,984	5,894	13%	11,197	5,894	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,742	5%			
<i>Development Balances</i>		2,827	26%			
Domestic Development		2,827	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,569	10%			

The performance of the recurrent revenue to the sector was below the expected at 22%. This was because of the low Local Revenue and None wage disbursed to the department. This was because the district had to set aside some funds towards council operations and debts to be cleared. The expenses of the quarter were lower than the received funds because the procurement process was incomplete. Use of the break down of the Integrated Financial system during the month of September 2013. We also advertised for works planned to be implemented in the department late and hence the development funds could not be spent before works started.

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

The unspent balance was mainly a result of the incomplete procurement process, thus no authority to spend the funds had been secured.

(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	48	4
Date of submitting Quarterly Internal Audit Reports	15/7/2012	7/10/2013
<i>Function Cost (UShs '000)</i>	45,984	5,894
Cost of Workplan (UShs '000):	45,984	5,894

The main activities were routine with 4 audits undertaken in all LLGS, and district departments. We were also able to

Vote: 520 Kapchorwa District

2013/14 Quarter 1

Workplan 11: Internal Audit

verify all stores received by the district to ensure value for money before entry in to stores. Medical stores were similarly verified by the department to ascertain the specifications.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Cofunding of LGMSdPrograms, Advertisement of posts , and handling staff issues as submitted, transfer of funds , office operational costs, support supervision and monitoring of projects, training of CDD and NUSAF 2 project beneficiaries

Staff salaries received through stragth through process, Paid for services -water and ellectricity, airtime and fuel for running the generator under IFMIS, travel to ministry and attending meetings and workshops in ministry, and other parts of the countr

<i>General Staff Salaries</i>		53,319
<i>Bank Charges and other Bank related costs</i>		90
<i>IFMS Recurrent Costs</i>		1,716
<i>Electricity</i>		1,631
<i>Water</i>		180
<i>General Supply of Goods and Services</i>		297
<i>Consultancy Services- Short-term</i>		9,700
<i>Travel Inland</i>		4,607
<i>Transfers to Government Institutions</i>		19,393
<i>Wage Rec't:</i>	81,725	53,319
<i>Non Wage Rec't:</i>	49,193	18,131
<i>Domestic Dev't:</i>	278,907	19,483
<i>Donor Dev't:</i>	12,166	0
Total	421,991	90,933

Output: Human Resource Management

Non Standard Outputs:

Office stationery and furniture purchased, office computers serviced, internet system in the office financed,staff party undertaken, office solar batteries bought,

Office facilitated, meetings, preparation and submission of reports to different stakeholders includin MOPS

<i>Welfare and Entertainment</i>		235
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		180
<i>Travel Inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	1,235

Output: Capacity Building for HLG

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	3 (staff pursuing career development courses supported, ,Prequalified firms invited to bid for Training of staf)	0 (None)
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by the Human resource department)	yes (At district offies, managed by the HRD)
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Paid back charges , other activities to be implemented next Quarter
<i>Bank Charges and other Bank related costs</i>		174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,519	174
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	5,519	174
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	68 (In the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)
Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision undertaken by the district staff to LLG to improve service delivery
<i>Travel Inland</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	515
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	515
Output: Public Information Dissemination		
Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stati	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:	Preparation of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenance of facilities including sanitary facilities	Paid for water bills during the quarter, including support services although paid under other votes.
<i>General Supply of Goods and Services</i>		82
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	82
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	82
Output: Assets and Facilities Management		
No. of monitoring reports generated	3 (From the different monitoring sites , covering the activities visited.)	2 (At the district head quarter for different activities monitored)
No. of monitoring visits conducted	3 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	1 (Monitoring of service points including HC, Schools, and LLG)
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	NA
<i>Computer Supplies and IT Services</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	85
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	85
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (In the different sites being worked on including health units, staff houses, schools and production sites)	0 (Nt done)
No. of monitoring reports generated	1 (At the district Head quarter)	0 (NA)
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	prepared for the monitoring, but delay of funds release led to delay in implementation
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	750	0
Output: Local Policing		
Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	Support to police to handle emergency transportation of criminals/suspects to mbale.
<i>Guard and Security services</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,930	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,930	630
Output: Records Management		
Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationery and tools	Records maintained , updated, forwarded maills and followed up across departments and outside the district. Provided office welfare items
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	300
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	2,225	300
Output: Information collection and management		
Non Standard Outputs:	Data collection an analysis for decision making	none
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Procurement Services		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Standard Outputs:

initiating the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring,

None

Wage Rec't:

Non Wage Rec't:

5,000

0

Domestic Dev't:

Donor Dev't:

Total**5,000****0****3. Capital Purchases****Output: Buildings & Other Structures**

No. of solar panels purchased and installed

0

0 (NA)

No. of administrative buildings constructed

0

0 (NA)

No. of existing administrative buildings rehabilitated

0

0 (NA)

Non Standard Outputs:

Initiate the procurement process of Construction of an office block, Connection of generator power to other offices, production, planning and Works.

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

21,720

0

Donor Dev't:

0

Total**21,720****0****Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased

0

0 (NA)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Total**0****0****Additional information required by the sector on quarterly Performance**

None

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

Date for submitting the Annual Performance Report	15/7/2013 (At the council hall to all stakeholders)	15/7/2013 (Submitted to stakeholders)
Non Standard Outputs:	Provision of staff welfare, stationary and sanitary facilities. preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff. Payment of staff salaries for the year, debts clearance for outstanding obligations	Provision of staff welfare ie office tea, stationary for office use, and bank charges including cleaning materials.
General Staff Salaries		18,349
Bank Charges and other Bank related costs		225
General Supply of Goods and Services		803
Travel Inland		3,560
Welfare and Entertainment		448
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:	18,354	18,349
Non Wage Rec't:	16,011	5,186
Domestic Dev't:	601	0
Donor Dev't:		
Total	34,966	23,535

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	88529901 (Received at District offices from different sources including Other sources, land fees, royalties, rent, 35% from LLGS and application fees among others.)
Value of LG service tax collection	12500 (District Headquarters and sub counties)	16888000 (District head quarter)
Value of Hotel Tax Collected	125 (on Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	0 (None)
Non Standard Outputs:	Assessment , compiling registers and Registration of tax payers with their respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Made submissions to Auditor dgenerals office
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

Output: Budgeting and Planning Services

Date for presenting draft Budget	(At the district Kok hall bfor ethe district council)	27/6/2013 (At district Hall to council and was
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

and Annual workplan to the Council

received.)

Date of Approval of the Annual Workplan to the Council

15-4-2013 (District kok hall and committee rooms)

30/8/2013 (At district Kok hall by district council)

Non Standard Outputs:

Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting. Holding of regular budget desk meetings

None

Printing, Stationery, Photocopying and Binding

208

*Wage Rec't:**Non Wage Rec't:*

500

208

*Domestic Dev't:**Donor Dev't:***Total****500****208****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Cash office

Office operational activities, stationrry and other related activities

Printing, Stationery, Photocopying and Binding

100

*Wage Rec't:**Non Wage Rec't:*

500

100

*Domestic Dev't:**Donor Dev't:***Total****500****100****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-9-2013 (Auditor General Office Mbale)

30/9/ 2013 (To Mable regional Offices of the auditor general.)

Non Standard Outputs:

Accounts offices of departments and headquarters

Maitenace of uptodate records and preparation of the final accounts

Printing, Stationery, Photocopying and Binding

50

*Wage Rec't:**Non Wage Rec't:*

100

50

*Domestic Dev't:**Donor Dev't:***Total****100****50****Additional information required by the sector on quarterly Performance**

None

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Salaries for staff for 3months including office operations, stationary, office equipment, , monitoring of projects, procurement of airtime, fuels and oils, repair of vehicle and other equipment.

Staff received salary for the months, office supplies including welfare provided, stationary and support. Monitoring and supervising activities undertaken. Held council sessions in Kok hal on council business including approval of the budget and workplan

Telecommunications		200
General Supply of Goods and Services		2,631
Travel Inland		4,564
General Staff Salaries		17,429
Allowances		10,325
Wage Rec't:	12,926	17,429
Non Wage Rec't:	35,440	17,720
Domestic Dev't:		
Donor Dev't:		
Total	48,366	35,149

Output: LG procurement management services

Non Standard Outputs:

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

Advertisement of works and services, receipt of Bids, provided office welfare items and stationary, and jheld contrcats committee meetings to handle procurements for the district and LLGS.

Allowances		370
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		72
Wage Rec't:		
Non Wage Rec't:	6,341	482
Domestic Dev't:		
Donor Dev't:		
Total	6,341	482

Output: LG staff recruitment services

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

6 DSC meettings
1 reports and workplans.
1 annual workplan,
40 Files submitted for various actions worked on.
Chairman DSC salary for 3months
Payment of electricity bills
Purchase of 60 Newspapers
Computer servicing once in a quarter
Fuel - trave

Held one dsc meeting, prepared workplans and reports and submitted the same. Travel inland to consulth PSC on advertisements made.
Provided welfare items for staff during meetings and office, including stationary. Appointe 9 medical Staff, 1 on transfer

Allowances		3,520
Welfare and Entertainment		1,641
DSC Chair's Salaries		3,000
Telecommunications		356
Travel Inland		750
Wage Rec't:	5,850	3,000
Non Wage Rec't:	7,500	6,267
Domestic Dev't:		
Donor Dev't:		
Total	13,350	9,267

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From District, other institutions and LLG , and also individuals)	0 (None)
No. of Land board meetings	1 (To be held at least quarterly at the district head quarter. or any other desiganetd place agreed on by members seen convinient.)	1 (Held at Kok hal to discuss land issues and recived reports)
Non Standard Outputs:	Field visits by the board whenever necessary especially to monitor and or verify information being attended to be used for verificatio of cases being handled by the board. Provision sattff welfare	Office support services including welfare for staff, stationary provided.
Allowances		1,640
Welfare and Entertainment		300
Wage Rec't:		
Non Wage Rec't:	15,878	1,940
Domestic Dev't:		
Donor Dev't:		
Total	15,878	1,940

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	0	0 (None)
No. of LG PAC reports discussed by Council	1 (At District Kok hall by committees and council)	0 (None)

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Provision of welfare to staff, stationary, other incidentals including burial and medical expenses etcPreparation of reports, Delivering

Reports and workplans prepared and shared among stakeholders including, staff meetings held, Procured welfare items for the office staf, and stationary.

Wage Rec't:

Non Wage Rec't:

3,690

0

Domestic Dev't:

Donor Dev't:

Total**3,690****0****Output: LG Political and executive oversight**

Non Standard Outputs:

Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders, Supply of welfare items and office equipment, buildings, equipment and furniture, Repair of vehicles, procurement of stationary.

Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, paid to all politicians, monitoring and supervisin of council activities during the quarter

General Staff Salaries

27,000

General Supply of Goods and Services

3,364

Wage Rec't:

35,100

27,000

Non Wage Rec't:

10,000

3,364

Domestic Dev't:

Donor Dev't:

Total**45,100****30,364****Output: Standing Committees Services**

Non Standard Outputs:

1 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings

Held council committee meetings during the quarter , first to discuss and forward the budget 2013/2014 to council for approval and discuss alos reporrrts and workplans from sectors.

Allowances

8,950

Wage Rec't:

Non Wage Rec't:

26,500

8,950

Domestic Dev't:

Donor Dev't:

Total**26,500****8,950****Additional information required by the sector on quarterly Performance**

None

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Co funding of the NAADS program. Payment of staff salaries/allowances as arrears for quarter four for last FY	. Payment of staff salaries/allowances for the quarter, procurement of office stationary and equipment , computer supplies, staff welfare and travel inland to handle official matters in and out of district.
<i>General Staff Salaries</i>		72,071
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		16,753
<i>Advertising and Public Relations</i>		276
<i>Computer Supplies and IT Services</i>		255
<i>Welfare and Entertainment</i>		2,170
<i>Printing, Stationery, Photocopying and Binding</i>		519
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel Inland</i>		8,093
<i>Wage Rec't:</i>	65,543	72,071
<i>Non Wage Rec't:</i>	11,000	3,498
<i>Domestic Dev't:</i>	69,097	24,846
<i>Donor Dev't:</i>		
Total	145,640	100,416

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)	0 (NA)
Non Standard Outputs:	radio talk shows focusing on production, storage and marketing of	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	3,000	0

Output: Cross cutting Training (Development Centres)

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Office for DFF, 1 planning/review meetings, 1 M& E, 1 supervision visits by DPO, 4 audit reports, 4 physical reports, 1 Financial reports, 1 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and c	Monitoring of Naads programs in the district , stationary and fuels
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Travel Inland		990
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,125	990
Donor Dev't:		
Total	1,125	990

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	10500 (200 farmers access advisory services per month per Sub County.)	3000 (IN all the LLGS)
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)
No. of farmer advisory demonstration workshops	90 (demonstration workshops (farmer field schools) conducted per month per LLG.)	0 (To be undertaken in next quarters)
No. of farmers receiving Agriculture inputs	(Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, market oriented farmers supported at a cost of SHS 875,000 per farmer, farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)	0 (None)
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C -Kaserem S/C -Kawowo S/C -Kaptanya S/C -Munarya S/C -Kapchesombe -Kapteret Gamogo Chepterech Amukul Kapsinda Kabeywa Chema Teger	Funds transferred to all LLGS during the quarter for running NAADS activities

Transfers to other gov't units(current)		368,679
Wage Rec't:		0
Non Wage Rec't:	0	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Domestic Dev't:	234,796	368,679
Donor Dev't:	0	0
Total	234,796	368,679

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair and servicing of Vehicle aaand Motorcycle including procurement of Tyres and spares	None
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Support to the IT services includinf servicing and acquisition of new equipment and programs	None
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,778	0
Donor Dev't:		0
Total	1,778	0

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

Non Standard Outputs:	Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADSpurchase o	Staff salaries for the three mon ths of July-Sept receieved thorough the ST system, Staff welfare availed, Travel inland on monitoring and supervision and paid bandk cahrges
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General Staff Salaries	27,208
Computer Supplies and IT Services	255
Bank Charges and other Bank related costs	139
Travel Inland	710

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	42,742	27,208
<i>Non Wage Rec't:</i>	3,556	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,298	28,312

4. Production and Marketing

<i>Wage Rec't:</i>	42,742	27,208
<i>Non Wage Rec't:</i>	3,556	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,298	28,312

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Undertook crop disease surveillance in the subcounty of Kapchesombe, Chema nd Kawowo following coffee disease reported case by farmers.)
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya. Certification of Agro input dealers, Carry out demos on disease & pest & collection of production data for planning and control	NA
<i>Travel Inland</i>		2,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	2,501
<i>Domestic Dev't:</i>	1,108	
<i>Donor Dev't:</i>		
Total	1,419	2,501

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	200 (Goats and cows inema and sipic)	0 (NA)
No of livestock by types using dips constructed	(NA)	0 (None)
No. of livestock vaccinated	3000 (In all LLGs)	0 (None) Immunisation of pets and poultry in the Town council, kateret, Tegeres and sipi LLGs against common pet diseases.)
Non Standard Outputs:	Vaccination of animals and birds, including disease control and treatment in animals and birds.	NA
<i>Travel Inland</i>		2,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	2,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	2,501

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (tegeres/kapchesombe ,)	0 (None)
Quantity of fish harvested	0	0 (NA)

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

No. of fish ponds stocked	0	0 (None)
Non Standard Outputs:	raining of 30 farmers in good pond management practices.	Monitoring existing Fish ponds in the district, procured stationary and welfare of staff in the office
<i>Printing, Stationery, Photocopying and Binding</i>		292
<i>Travel Inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	1,056

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

Non Standard Outputs:	Advertisement of the Construction of an abattoir in Kapchorwa Town Council, Construction of animal crushes including office improvement.	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,627	0
<i>Donor Dev't:</i>		0
Total	12,627	0

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

No of awareness radio shows participated in	1 (KTR)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly meetings to be held at Trading centres for traders)	1 (1 meetings to be held at Trading centres for traders)
No of businesses inspected for compliance to the law	30 (In the district)	6 (Inspected in the district)
No of businesses issued with trade licenses	300 (Spread in the district in different parts of the district)	110 (Spread in the district)
Non Standard Outputs:	Monitor business programs, office maintenance, procurement of office tools and equipment.	Support supervision of the Trade partners co-operatives and Union on their operations, including SACCOS in the district
<i>Travel Inland</i>		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	735

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total	3,500	735
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

310 Health workers in post paid salaries
1 supervision visits made to LHUs including hospital.
12 DHO, DHT, and 1 DHMT, 1 DAC meetings held, cold chain maintained

Staff paid salary for three months, staff welfare office items provided, Maintenance of compound-treaming, paid for services, electricity and water supplied to office. Institutionalized the LQAS data .Supported monitoring and supervision of waste management

Workshops and Seminars		131,349
Computer Supplies and IT Services		100
Special Meals and Drinks		133
Bank Charges and other Bank related costs		103
Electricity		450
Water		440
General Supply of Goods and Services		178
Travel Inland		2,219
Maintenance Other		300
General Staff Salaries		512,988
Wage Rec't:	516,507	512,988
Non Wage Rec't:	13,780	3,924
Domestic Dev't:		0
Donor Dev't:	74,368	131,349
Total	604,655	648,260

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Not undertaken

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Total</i>	0	0
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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Kapchorwa District hosp)	1971 (In Kapchorwa Hospital)
No. and proportion of deliveries in the District/General hospitals	1000 (Kapchorwa District hosp)	30 (In Kapchorwa Hospital)
%age of approved posts filled with trained health workers	65 (kapchorwa hospital kapchorwa town council)	75 (In HUS across the district)
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Kapchorwa District hosp)	16036 (In kapchorwa Hospital)
Non Standard Outputs:	financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	Transferred funds to all HUS during the quarter for their operations

<i>Transfers to other gov't units(current)</i>		5,400
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	5,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	5,400

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1000 (In the health units of kaerem, Gamatui and FPA)	30 (In the health units of kaerem, Gamatui and FP)
Number of outpatients that visited the NGO Basic health facilities	1500 (The Out patients visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	1646 (The Out patients visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (In the NGO HCs of Gamatui, kaserem and FPAU)	100 (In the NGO HCs of Gamatui, kaserem and FPAU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (In the HC of Gamatui in sipi sub county)	3 (In the health units of kaerem, Gamatui and FP)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Mon itoring and supervision undertaken but funded under administration

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,147	0
<i>Domestic Dev't:</i>		0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Donor Dev't:</i>		0
Total	1,147	0

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

%age of approved posts filled with qualified health workers	0	75 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Number of trained health workers in health centers	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	85 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. of trained health related training sessions held.	1 (Training for HWS at District level held)	10 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Number of outpatients that visited the Govt. health facilities.	0	50530 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Number of inpatients that visited the Govt. health facilities.	0	251 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

No. of children immunized with Pentavalent vaccine	0	251 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. and proportion of deliveries conducted in the Govt. health facilities	0	144 (9.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff for better services

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,531	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,531	0

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

Non Standard Outputs:	None
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0	0 (None)
No of staff houses rehabilitated	0	0 (None)
Non Standard Outputs:	Procurement process for five stance latrine construction initiated including for the Lagoon renovated and water tank repaired	Payment of retention to MCCm technical Services for staff house construction.

<i>Residential Buildings</i>		5,374
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,816	5,374

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Donor Dev't:</i>		0
Total	23,816	5,374

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (None)
No of maternity wards constructed	0	0 (None)
Non Standard Outputs:		NA

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,125	0
<i>Donor Dev't:</i>		0
Total	23,125	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	(Initiating the procurement process)	0 (None)
No of OPD and other wards rehabilitated	0	0 (NA)
Non Standard Outputs:	Monitoring and supervision of the works to ensure value for money	Monitoring undertaken for existing facilities to follow up on their use under other items

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,208	0
<i>Donor Dev't:</i>		0
Total	18,208	0

Additional information required by the sector on quarterly Performance

None

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

No. of qualified primary teachers	552 (All the 40 Gvt aided PSs)	552 (In the government aided P/s)
No. of teachers paid salaries	552 (All the 40 Government aided PSs)	552 (In all the Government Aided schools)
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	None

<i>Primary Teachers' Salaries</i>	727,100
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	656,247	727,100
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	200,000	0
<i>Donor Dev't:</i>		
Total	856,247	727,100

6. Education

<i>Wage Rec't:</i>	656,247	727,100
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	200,000	0
<i>Donor Dev't:</i>		
Total	856,247	727,100

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

No. of pupils sitting PLE	0 (NA)	0 (NA)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	50 (All the 40 Govt Grant aided primary schools)	44 (Spread in schools)
No. of pupils enrolled in UPE	30000 (All the 40 Govt Grant aided primary schools)	23500 (In all the P/s aided by government)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		59,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,655	59,541
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,655	59,541

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Initiate the procurement process of the Purchase of new motor vehicle for inspection	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,847	0
<i>Donor Dev't:</i>		0
Total	22,847	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	9 (Lightening arresters at the following schools; Kapkwai, Kapsirikwo, Kapsunkunyo, Sipi ,Chema, Gamatui Girls, Kapteka, Tangwen, and Bugimotwo, .)	0 (None)
No. of classrooms rehabilitated in UPE	(NA)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,889	0
Donor Dev't:		0
Total	18,889	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(Finanlise the procurement and installation of Lghtenining arresters in, Kappkwai,kapsirikwo,kapsunkunyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapchesombe,Kapenguria ,Kapteret,Tegeres,and Tuban)	0 (Paid retention for complted works)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	Monitoring and instalation of the arestors oin schools	Paid retention for Bugimoytoe construction works

Non-Residential Buildings 1,756

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,338	1,756
Donor Dev't:		0
Total	5,338	1,756

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	0	0 (None)
Non Standard Outputs:		Na

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,250	0
Donor Dev't:		0
Total	4,250	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(NA)	0 (NA)
No. of teacher houses constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:	15,000	0
Donor Dev't:		0
Total	15,000	0

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

No. of students passing O level	0 (NA)	0 (NA)
No. of students sitting O level	0 (NA)	0 (NA)
No. of teaching and non teaching staff paid	180 (Kaserem, Kawowo, Sipi, St Marys' ,Kapchorwa , and St paul sss)	180 (In the schools of Kaserem, Kawowo, Sipi, St Marys' ,Kapchorwa , and St paul sss)
Non Standard Outputs:		Teachers paid salaries for three months through the straight through process

Secondary Teachers' Salaries 291,609

Wage Rec't:	312,000	291,609
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	312,000	291,609

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

No. of students enrolled in USE	4089 (Kaserem, Kawowo, Sipi, St Paul, Kapchorwa and St Marys' .)	4200 (Kaserem, Kawowo, Sipi, St Paul, Kapchorwa and St Marys' .)
Non Standard Outputs:	NA	NA

LG Conditional grants(current) 162,069

Wage Rec't:		0
Non Wage Rec't:	121,521	162,069
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	121,521	162,069

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

Non Standard Outputs:	Continuation of dormitory construction in gamatui SSS, sipi sub county under presidential pledge-to review cotractual obligations	None
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:	57,500	0
Donor Dev't:		0
Total	57,500	0

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

No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC and Kapchorwa Techn. School)	356 (At Kapchorwa PTC and Kapchorwa Techn. School)
No. of students in tertiary education	1000 (At Kapchorwa PTC and Kapchorwa Techn. School)	1120 (At Kapchorwa PTC and Kapchorwa Techn. School)
Non Standard Outputs:	NA	Institution was able to operate during the quartre sucessfully
<i>Tertiary Teachers' Salaries</i>		73,347
<i>General Supply of Goods and Services</i>		92,746
<i>Wage Rec't:</i>	99,319	73,347
<i>Non Wage Rec't:</i>	69,560	92,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	168,879	166,093

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

Non Standard Outputs:	Payment of salaries to 7 office staff. Payment of internal travel related activities and office services and supplies,tationary and office equipment including welfare items.	Stff received salaries for the three months through the straight through process, Bank cahrges paid
<i>General Staff Salaries</i>		18,154
<i>Bank Charges and other Bank related costs</i>		187
<i>Wage Rec't:</i>	13,670	18,154
<i>Non Wage Rec't:</i>	3,414	187
<i>Domestic Dev't:</i>	3,125	0
<i>Donor Dev't:</i>		
Total	20,209	18,341

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Prepare and share reports at District headquarters)	4 (Prepared and sheared amomng stakehplders and during the committee meetings.)
No. of tertiary institutions inspected in quarter	2 (Inspect all Tertiary schools)	2 (Kapchorwa PTC and Technical schools inspected.)

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of secondary schools inspected in quarter	13 (Inspect all secondary schools)	13 (All secondary schools monitored during the quarter)
No. of primary schools inspected in quarter	83 (Inspection of all primary schools, to ensure good learning environment and quality education to the child in a free environment)	40 (Schools inspected and supervise during the quarter to ensure compliance and effective teaching being undertaken)
Non Standard Outputs:	NA	NA

Travel Inland 280

Wage Rec't:

Non Wage Rec't: 2,377 280

Domestic Dev't:

Donor Dev't:

Total 2,377 **280**

Output: Sports Development services

Non Standard Outputs:	Payments related to internal travel, supplies and services	NA
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Wage Rec't:

Non Wage Rec't: 2,633 0

Domestic Dev't:

Donor Dev't:

Total 2,633 **0**

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

No. of children accessing SNE facilities	0	248 (All primary and secondary schools)
No. of SNE facilities operational	2 (Sipi PS and Kapchorwa Dem PS)	2 (Sipi PS and Kapchorwa Dem PS)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

Total 300 **0**

Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salary payments for twelve months for all staff in the department
Office operations repairs, supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery

Staff paid salary for three months, Procured office stationery and other office support activities, Training of Benet road committee, travel inland, , paid bank charges,

General Supply of Goods and Services		934
Travel Inland		5,296
General Staff Salaries		15,748
Bank Charges and other Bank related costs		40
Wage Rec't:	16,378	15,748
Non Wage Rec't:	24,188	5,388
Domestic Dev't:	1,835	20
Donor Dev't:	1,500	862
Total	43,901	22,017

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

No of bottle necks removed from CARs 38 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.) 0 (None)

Non Standard Outputs:

Routine maintenance of Community access Roads of 52km roads in 14 Subcounties below

one

5 KM of road Kaptanya Subcounty
Tartar-Kawoyon
Sirinda-Kasumbaki

6 Km Tegeres subcounty
Boror-Kapsomo
Sero-Ririkwo
Chelalmo-Cheptilyal
Takwisa-Tapchor

4 km

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	26,225	0
Donor Dev't:	0	0
Total	26,225	0

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 0 (NA)

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (NA)
Length in Km of District roads routinely maintained	7 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapcheshombe and Kabeywa Sub-counties)	0 (NA)
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Rehabilitation of 2.2km Kapkwirwok-Loch Road.Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section ,Periodic Maintenance of Kapnarkut-Kisong	Paid for Benet road previously completed bt not paid for
<i>LG Unconditional grants(capital)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,458	10,000
<i>Donor Dev't:</i>		0
Total	39,458	10,000

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 ,office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained , payment of water and electricity bills, travels in out of the district, National consultations-submissi	Provided welfare and sanitary items for office running, prepared and submitted rpeport to the ministry, staff salaries paid through the system-IFMS for the quarter
<i>General Staff Salaries</i>		4,091
<i>Special Meals and Drinks</i>		144
<i>Bank Charges and other Bank related costs</i>		20
<i>Telecommunications</i>		120
<i>Electricity</i>		250
<i>General Supply of Goods and Services</i>		226
<i>Travel Inland</i>		4,232
<i>Fuel, Lubricants and Oils</i>		314
<i>Wage Rec't:</i>	4,091	4,091
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	5,306
<i>Donor Dev't:</i>		
Total	12,091	9,397
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (Not Plan)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (NA)
No. of water user committees formed.	3 (Tegeres GFS)	3 (In Munarya, Kabeywa and kapteret LLGS)
No. of water and Sanitation promotional events undertaken	5 (Planning and advocacy , Sensitisation of communities to fulfill 6 critical requirements, sub county planning meeting, post construction support, Drama shows, to promote sanitation and hygiene, Water quality testing and analysis, campaigns, Radio talkshows, coordination meeting, district water meeting.)	2 (Baseline survey undertaken in Munarya and Kabeywa LLGS, data collection in LLGS, and rapport in Munarya and Kabeywa subcounties, establishment of water user committees , including social mobilisers meetings held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kapchorwa local radio stations ie KTR, ELGON & IMANI)	0 (None)
Non Standard Outputs:	None	None
<i>Travel Inland</i>		4,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,662
<i>Domestic Dev't:</i>	8,405	0
<i>Donor Dev't:</i>		
Total	8,405	4,662

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Undertake rapport with village leaders, in Munaryao and Kabeywa s/c lancing compaigns on sanitation at village level in Kabeywa Sc, implementation of community baseline in 2 s/c, Data verification and updates in the two s/cs, Community sensitisation an	Undertook Rapport with Leaders in kabeywa and Munarya LLGS on Health issues, including baseline survey and data collection
<i>Workshops and Seminars</i>		1,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,838

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water

Non Standard Outputs:

Payment for Completed water projects
2012/2013
ie Gamogo GFS Phase III & Rehabilitation of
Ngangata gfs

Payment towards construction of Gamaogo GFS
and Ngangata GFS extensions and improvement

Other Structures		94,685
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,000	94,685
Donor Dev't:		0
Total	77,000	94,685

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Carry out EIA for Kapteret - Ngangata pipe water Scheme)	0 (None)
Non Standard Outputs:	None	None
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,258	0
Donor Dev't:		0
Total	22,258	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

Number of staff paid salary for the quarter, procurement of stationary t, provision of office tea, Office operation and maintenance..Preparation of mitigation issues in all projects presented to the department from the district and LLGS

Staff received salary for three months, bank charges met for departmental account at the bank

General Staff Salaries		21,273
Bank Charges and other Bank related costs		59
Wage Rec't:	21,276	21,273
Non Wage Rec't:	3,012	59

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Domestic Dev't:	300	0
Donor Dev't:		
Total	24,588	21,332

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Undertake procurement process, get in touch with tree seedlings farmers and support them)	0 (None)
Number of people (Men and Women) participating in tree planting days	0 ()	0 (None)
Non Standard Outputs:	Monitoring	None

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly in The subcounties for ongoing and completed projects)	0 (Not done)
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure	Not undertaken

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Quarterly in The subcounties for ongoing and completed projects)	0 (None)
Non Standard Outputs:	uction of wetland action plans, dissemination and implementation and monitorinh	None

Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: River Bank and Wetland Restoration

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0	0 (NA)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 1,138 0

Domestic Dev't:

Donor Dev't:

Total 1,138 **0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (None)	0 (NA)
Non Standard Outputs:	Field monitoring and supervision to ensure compliance	NA

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 0 0

Donor Dev't:

Total 0 **0****Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:	Salary paid to staff during the quarter, Operational facilitation for activities to be carried out at District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Muna	staff paid salary for three months through the straight through system, paid bank charges, office amenities, prepared workplans and reports and initiated procurement requirements for works to be undertaken. Sensitisation of community leaders and th
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General Staff Salaries 32,020

Bank Charges and other Bank related costs 133

Travel Inland 9,430

Wage Rec't: 32,261 32,020

Non Wage Rec't: 1,024 9,516

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	2,875	47
<i>Donor Dev't:</i>	100	0
Total	36,260	41,583

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds)	27 (At District and LLGS including Town council)
Non Standard Outputs:	Capacity building of staff, and motivation through provision of trainings and hands on support, office tea and adequate facilitation	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Adult Learning

No. FAL Learners Trained	1000 (All LLGs, Parishes and FAL Classes.)	820 (In all LLGS)
Non Standard Outputs:	Facilitation of FAL Instructors., Provision of technical guidance, monitoring and supervision of trainings	Funds received but activities rolled to next quarter as a result of break down of the system, we could not access the funds for activities.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,777	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,777	0

Output: Gender Mainstreaming

Non Standard Outputs:	support to women, meetings and trainings of women councils and committees on income generating activities, at District and LLG levels. Sensitisation of the community on FGM issues	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,397	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,397	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	30 (AT LLG levels, Police and court, including at Community levels were possible)	31 (Cases of children in conflict with the law, abandoned by parents , and in need of emergency care.)
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,	Children o-in contact with the law assisted with support from SDS program..Underyook, support supervision to LLGS, and service providers, Tracing and resettling of OVCS, Data collection and analysis, , community outreaches and running costs for case manag

General Supply of Goods and Services 2,090

Travel Inland 35,070

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 23,091 37,160

Total 23,091 37,160

Output: Support to Youth Councils

No. of Youth councils supported	1 (The Grup to be identified at District with LLG support of Stakeholders)	0 (None)
Non Standard Outputs:	ding Youth Executive Meetings ,Traning youth Groups.	None
Wage Rec't:		
Non Wage Rec't:	647	0
Domestic Dev't:		
Donor Dev't:		
Total	647	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Groups to be supported will be identified by key stakeholders at district level with LLG staff and Council members)	0 (None)
Non Standard Outputs:	Trainings and support to Groups oon Income generation activities	Suppoorted Kaseem PHAs and chrma PWD group
Transfers to Non Government Organisations(NGOs)		2,192
Wage Rec't:		
Non Wage Rec't:	5,571	2,192
Domestic Dev't:		
Donor Dev't:		
Total	5,571	2,192

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 3 months, including office operations,
To Maintain the Vehicle and Motorcycle at least 1 Times in the year. Office tools and equipment, welfare for staff provided

Staff received salaries for the three months during the quarter. Routine activities undertaken including support to staff at District and LLG. Reports and workplans prepared and delivered although payments delayed to be effected through the system. Study to

<i>General Staff Salaries</i>		7,574
<i>Workshops and Seminars</i>		5,332
<i>Wage Rec't:</i>	7,531	7,574
<i>Non Wage Rec't:</i>	1,486	0
<i>Domestic Dev't:</i>	125	0
<i>Donor Dev't:</i>	13,034	5,332
Total	22,176	12,906

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings held, with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with co-opted members were necessary)	3 (Once monthly for July, August and September 2013 ie on 10th July 2013, 29th August and 11th Sept 2013 at KOK hall with relevant Technical staff including LLGS staff.)
No of minutes of Council meetings with relevant resolutions	1 (At Kook hall attended by councillors with appropriate attendance)	1 (Council held in August to approve the budget and annual workplan.)
No of qualified staff in the Unit	3 (Dist, planner, population officer and Staistian)	2 (District Planner and the district population officer)
Non Standard Outputs:	Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	Supported the LLGS in various aspects including preparation for assessment, plans, and budgets.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	3,750	0

Output: Demographic data collection

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Sensitisation of staff/LLGs on population and other crposse cutting issues including HIV AIDS

Supported LLGs in population issues , including guiding the District staff on population issues for budget and planning

Wage Rec't:

Non Wage Rec't:

1,325

0

Domestic Dev't:

375

0

Donor Dev't:

0

Total**1,700****0****Output: Development Planning**

Non Standard Outputs:

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.Preparation and submission of consolidated reports to skaeholders and sharing among them

LLGS supported in planning under Water sector planning

Wage Rec't:

Non Wage Rec't:

750

0

Domestic Dev't:

175

0

Donor Dev't:

0

Total**925****0****Output: Management Information Systems**

Non Standard Outputs:

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

Servicing of computers was done , but payments delayed to be released

Wage Rec't:

Non Wage Rec't:

625

0

Domestic Dev't:

125

Donor Dev't:

0

Total**750****0****Output: Operational Planning**

Non Standard Outputs:

Provision of Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office

Prepared and submitted the Reports/budget - OBT

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel Inland		722
Wage Rec't:		
Non Wage Rec't:	750	722
Domestic Dev't:	250	
Donor Dev't:	0	0
Total	1,000	722

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	o undertake at least 4 Quarterly minitoring visits To produce 3 monthly reports produced and 1 Quaterly reports Reporting PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	None
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	600	0

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repairs made for the M/Cycle, but payments yet to be effected due to breakdown of the system
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	400
Donor Dev't:	0
Total	400

Additional information required by the sector on quarterly Performance

None

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

Payment of staff salary for the quarter
 Securing stationary, filling cabinet
 computer repairs & service ,
 motorcycles repairs & maintenance
 ,times, procurement of office items including
 office tea. Payemnet of water and electricity bills

Staff salaries paid to staff of the unit

General Staff Salaries

5,136

Wage Rec't:

5,136

5,136

Non Wage Rec't:

2,250

0

Domestic Dev't:

2,426

0

*Donor Dev't:***Total****9,812****5,136****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

15/09/2013 (Submitted to CAO and Chairperson
 including PAC and commitees at district
 Headquaretr, and to the Subcounty Chairpersons)

7/10/2013 (Submitted a amangement leeter to
 the managemnt for action.)

No. of Internal Department Audits

12 (preparation of audit quarterly
 reports, Undertake value for money audits to ensure
 compliance. Udetake routine departmental
 auditsnder)

4 (The department undetrtook routine audit of
 departmental resources to establish value for
 money during the quarter.)

Non Standard Outputs:

Auditing of subcounties at least once every
 months and inspection and stores regularly.
 Ensure regular audit of departments.

Some of the LLGS were audited during the
 quarter because the funds were accessed late.

Travel Inland

758

*Wage Rec't:**Non Wage Rec't:*

1,385

758

*Domestic Dev't:**Donor Dev't:***Total****1,385****758****Additional information required by the sector on quarterly Performance**

None

<i>Wage Rec't:</i>	1,946,656	1,927,416
<i>Non Wage Rec't:</i>	426,096	426,096
<i>Domestic Dev't:</i>	531,187	531,187
<i>Donor Dev't:</i>	0	0
Total	3,059,400	3,059,400

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Break down of the IFMS system during the months of september delayed transactions

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

LGMSD and NAADS project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment and furniture, Purchase of public address system, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Rehabilitation of Administration office-NUSAF 2 office,, procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid. Survey of District land carried out, signpost for the District procured and installed, Remodelling of NUSAF office, paving and beautification of Chairman's square, purchase of metallic gate for CAO'S Residence.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repair of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repairs and servicing. Staff training, purchase of office projector, 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

Staff salaries received through stragth through process, Paid for services -water and electricity, airtime and fuel for running the generator under IFMIS, travel to ministry and attending meetings and workshops in ministry, and other parts of the country

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	339,720	53,319	15.7%
221014 Bank Charges and other Bank related costs	0	90	N/A
221016 IFMS Recurrent Costs	30,000	1,716	5.7%
223005 Electricity	1,200	1,631	135.9%
223006 Water	240	180	75.0%
224002 General Supply of Goods and Services	2,597	297	11.4%
225001 Consultancy Services- Short-term	46,268	9,700	21.0%
227001 Travel Inland	69,145	4,607	6.7%
291001 Transfers to Government Institutions	76,729	19,393	25.3%

Wage Rec't:	339,720	Wage Rec't:	53,319	Wage Rec't:	15.7%
Non Wage Rec't:	146,945	Non Wage Rec't:	18,131	Non Wage Rec't:	12.3%
Domestic Dev't:	1,064,565	Domestic Dev't:	19,483	Domestic Dev't:	1.8%
Donor Dev't:	48,665	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,599,895	Total	90,933	Total	5.7%

Output: Human Resource Management

Non Standard Outputs:	Office stationery and furniture purchased, office computers serviced, internet system in the office financed, staff party undertaken, office solar batteries bought,	Office facilitated, meetings, preparation and submission of reports to different stakeholders includin MOPS	0	IFMS system broke down and delayed fundstransfer
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Expenditure

221009 Welfare and Entertainment	2,000	235	11.8%
221011 Printing, Stationery, Photocopying and Binding	1,700	200	11.8%
222001 Telecommunications	1,000	180	18.0%
227001 Travel Inland	4,000	620	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	1,235	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	1,235	11.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (At district offies, managed by the HRD)	#Error	Delay in acessing funds due to break down of the system
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)	0 (None)	.00	
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Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas	Paid back charges, other activities to be implemented next Quarter		
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Expenditure

221014 Bank Charges and other Bank related costs	0	174	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,078	Non Wage Rec't:	174	Non Wage Rec't:	0.8%
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	22,078	Total	174	Total	0.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	68 (In the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)	123.64	None
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Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision undertaken by the district staff to LLG to improve service delivery		
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Expenditure

227001 Travel Inland	3,000	515	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	515	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	515	17.2%

Output: Public Information Dissemination

0	Brek down of the finacial system led to delay in acesising funds through the system
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public address system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	None
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Expenditure

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

Output: Office Support services

Non Standard Outputs:	Preparation of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Paid for water bills during the quarter, including support services although paid under other votes.	0	Delay in acesssing funds as a result of the break down of IFMS
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Expenditure

224002 General Supply of Goods and Services	3,000	82	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	82	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	82	2.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	1 (Monitoring of service points including HC, Schools, and LLG)	8.33	Delay in acesssing funds due to breka down of the IFMS
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	2 (At the district head quarter for different activities monitored)	16.67	
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	NA		

Expenditure

221008 Computer Supplies and IT Services	2,000	85	4.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	85	Non Wage Rec't:	4.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	85	Total	4.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (At the district headquarters, departments)	0 (NA)	.00	Dealyed access of funds. Due to break down of the IFMS
No. of monitoring visits conducted	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	0 (Nt done)	.00	
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	prepared for the monitoring, but delay of funds release led to delay in implementation		

Expenditure

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

Output: Local Policing

Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	Support to police to handle emergency transportation of criminals/suspects to mbale.	0	None
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Expenditure

223004 Guard and Security services	6,720	630	9.4%	
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,720	Non Wage Rec't:	630	Non Wage Rec't:	8.2%
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	7,720	Total	630	Total	8.2%

Output: Records Management

Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationery and tools, completion of office remodeling	Records maintained , updated, forwarded mails and followed up across departments and outside the district. Provided office welfare items	0	Break down of the IFMS system dealed access to funds
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Expenditure

224002 General Supply of Goods and Services	2,400	300	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	Non Wage Rec't:	300	Non Wage Rec't:	4.3%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,900	Total	300	Total	2.2%

Output: Information collection and management

Non Standard Outputs:	Data collection an analysis for decision making	none	0	Delayed access to funds due to break down of the IFMS system
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Expenditure

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

Output: Procurement Services

0	Payments to made in the next quarter especially for advertisement-delayed due to inadequate funds.
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	None
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Expenditure

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

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

No. of administrative buildings constructed	0 (NA)	0 (NA)	0	N/A
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	2 (None)	0 (NA)	.00	
Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	86,881	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,881	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office	4 (Procurement of 4 Desktop computers)	0 (NA)	.00	N/A
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

furniture purchased

Non Standard Outputs: Servicing and maintenance of N/A
computers

Expenditure

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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

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	15/7/2013 (At the council hall to all stakeholders)	15/7/2013 (Submitted to stakeholders)	#Error	Break down of the IFMS system
Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations	Provision of staff welfare ie office tea, stationary for office use, and bank charges including cleaning materials.		

Expenditure

211101 General Staff Salaries	73,419	18,349	25.0%
221014 Bank Charges and other Bank related costs	2,000	225	11.3%
224002 General Supply of Goods and Services	6,000	803	13.4%
227001 Travel Inland	19,495	3,560	18.3%
221009 Welfare and Entertainment	1,500	448	29.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	73,419	<i>Wage Rec't:</i>	18,349	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	54,045	<i>Non Wage Rec't:</i>	5,186	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>	2,700	<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	130,164	Total	23,535	Total	18.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (District Headquarters and sub counties)	16888000 (District head quarter)	33776.00	break down of the system
Value of Other Local Revenue Collections	896364 (From the different sources of revenue including business licences, Market dues, revenue from None produced goods,)	88529901 (Received at District offices from different sources including Other sources, land fees, royalties, rent, 35% from LLGS and application fees among others.)	9876.56	
Value of Hotel Tax Collected	500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi - kapkwirwok)	0 (None)	.00	
Non Standard Outputs:	Assessment , compiling registers and Registration of tax payers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Made submissions to Auditor dgenerals office		

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (At the district Kok hall bfor ethe district council)	27/6/2013 (At district Hall to council and was received.)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District kok hall and committee rooms)	30/8/2013 (At district Kok hall by district council)	#Error	
Non Standard Outputs:	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting.Holding of regular budget desk meetings	None		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **1,000** 208 20.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	208	Non Wage Rec't:	10.4%
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	2,000	Total	208	Total	10.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Maintaenance of cash reciepts , records management , issuing of receipts , and undertaking reconciliations	Office operational activities, stationrry and other related activities	0	Breakdown of the system
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Expenditure

221011 Printing, Stationery, Photocopying and Binding **1,000** 100 10.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	100	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	100	Total	5.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Delivery of reports to the Auditor Generals Office Mbale)	30/9/ 2013 (To Mable regional Offices of the auditor general.)	#Error	Breakdown of the IFMS system
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Non Standard Outputs:	Posting of all books of accounts, balancing of books of accounts, finalisation of bank reconciliation and extracting of final accounts by Accounts offices of departments and headquarters	Maitenace of uptodate records and preparation of the final accounts
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Expenditure

221011 Printing, Stationery, Photocopying and Binding **200** 50 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	400	Non Wage Rec't:	50	Non Wage Rec't:	12.5%
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	400	Total	50	Total	12.5%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	Salaries for staff for 12 months, including chairmen LCILs 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, repair of vehicle and other equipment.	Staff received salary for the months, office supplies including welfare provided, stationary and support. Monitoring and supervising activities undertaken. Held council sessions in Kok hal on council business including approval of the budget and workplan
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Expenditure

222001 Telecommunications	3,082	200	6.5%		
224002 General Supply of Goods and Services	7,000	2,631	37.6%		
227001 Travel Inland	28,469	4,564	16.0%		
211101 General Staff Salaries	51,705	17,429	33.7%		
211103 Allowances	50,616	10,325	20.4%		
Wage Rec't:	51,705	Wage Rec't:	17,429	Wage Rec't:	33.7%
Non Wage Rec't:	123,971	Non Wage Rec't:	17,720	Non Wage Rec't:	14.3%
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	175,676	Total	35,149	Total	20.0%

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	Advertisement of works and services, receipt of Bids, provided office welfare items and stationary, and held contracts committee meetings to handle procurements for the district and LLGS.
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Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,302	370	5.9%	
221009 Welfare and Entertainment	1,000	40	4.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	72	3.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,362	482	Non Wage Rec't:	1.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,362	482	Total	1.9%

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Purchase of 240 Newspapers 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 stationery purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stepplers, 12 packets of stepplers	Held one dsc meeting, prepared workplans and reports and submitted the same. Travel inland to consult PSC on advertisements made. Provided welfare items for staff during meetings and office, including stationary. Appointe 9 medical Staff, 1 on transfer	0	Support received from SDS to recruit staff of helath department to various positions as listes above, henec the over performance than planned.
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Expenditure

211103 Allowances	15,360	3,520	22.9%	
221009 Welfare and Entertainment	2,800	1,641	58.6%	
221410 DSC Chair's Salaries	0	3,000	N/A	
222001 Telecommunications	500	356	71.2%	
227001 Travel Inland	4,000	750	18.8%	
Wage Rec't:	23,400	3,000	Wage Rec't:	12.8%
Non Wage Rec't:	30,000	6,267	Non Wage Rec't:	20.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,400	9,267	Total	17.4%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	6 (To be held at least quarterly at the district head quarter)	1 (Held at Kok hal to discuss land issues and received reports)	16.67	None
No. of land applications (registration, renewal, lease extensions) cleared	100 (From District, other institutions and LLG, and also individuals)	0 (None)	.00	
Non Standard Outputs:	Land disputes and settlements made by the board in various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to	Office support services including welfare for staff, stationary provided.		

Expenditure

211103 Allowances	8,000	1,640	20.5%
221009 Welfare and Entertainment	750	300	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,512	1,940	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,512	1,940	2.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At District Kok hall by committees and council)	0 (None)	.00	None
No. of Auditor Generals queries reviewed per LG	15 (Examination of Auditor General reports 2011/12, 2012/13 at District head quarter.)	0 (None)	.00	
Non Standard Outputs:	Quarterly Internal Audit reports for district, LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	Reports and workplans prepared and shared among stakeholders including, staff meetings held, Procured welfare items for the office staff, and stationary.		

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,758	Total	0	Total	0.0%

Output: LG Political and executive oversight

0 None

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, paid to all politicians, monitoring and supervisin of council activities during the quarter
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Expenditure

211101 General Staff Salaries	140,400	27,000	19.2%		
224002 General Supply of Goods and Services	6,000	3,364	56.1%		
Wage Rec't:	140,400	Wage Rec't:	27,000	Wage Rec't:	19.2%
Non Wage Rec't:	40,000	Non Wage Rec't:	3,364	Non Wage Rec't:	8.4%
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	180,400	Total	30,364	Total	16.8%

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,	Held council committee meetings during the quarter , first to discuss and forward the budget 2013/2014 to council for approval and discuss alos reports and workplans from sectors.
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Expenditure

211103 Allowances	102,200	8,950	8.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	106,000	Non Wage Rec't: 8,950	Non Wage Rec't: 8.4%
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	106,000	Total 8,950	Total 8.4%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	-3 HLFOs able to access to production and market information. Payment of staff salaries for twelve months.	. Payment of staff salaries/allowances for the quarter, procurement of office stationary and equipment , computer supplies, staff welfare and travel inland to handle official matters in and out of district.	0	None
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Expenditure

211101 General Staff Salaries	262,174	72,071	27.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,332	16,753	23.8%		
221001 Advertising and Public Relations	4,200	276	6.6%		
221008 Computer Supplies and IT Services	800	255	31.9%		
221009 Welfare and Entertainment	2,200	2,170	98.6%		
221011 Printing, Stationery, Photocopying and Binding	1,200	519	43.3%		
221014 Bank Charges and other Bank related costs	0	278	N/A		
227001 Travel Inland	12,285	8,093	65.9%		
Wage Rec't:	262,174	Wage Rec't:	72,071	Wage Rec't:	27.5%
Non Wage Rec't:	45,636	Non Wage Rec't:	3,498	Non Wage Rec't:	7.7%
Domestic Dev't:	92,667	Domestic Dev't:	24,846	Domestic Dev't:	26.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400,477	Total	100,416	Total	25.1%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (6 main enterprises; coffee, bananas, diary cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	0 (NA)	.00	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 radio talk shows focusing on production, storage and marketing of NA

Expenditure

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

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 audit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter
- Vehicle insured and car tyres procured.
- 1 Serviced internet modem and telephone air for DNC for 12 months.

Monitoring of Naads programs in the district, stationary and fuels

0 None

Expenditure

227001 Travel Inland	3,000	990	33.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500	Domestic Dev't:	990	Domestic Dev't:	22.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	990	Total	22.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs 4500 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema,

0 (None)

.00

Braekdown of the IFMS system delayed funds release to the department for activity implementation.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukol and Town Council.)

No. of farmer advisory demonstration workshops	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)	0 (To be undertaken in next quarters)	.00	
No. of farmers accessing advisory services	42000 (200 farmers access advisory services per month per Sub County.)	3000 (IN all the LLGS)	7.14	
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	100.00	
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C - Kaserem S/C - Kawowo S/C - Kaptanya S/C - Munarya S/C - Kapchesombe - Kapteret Gamogo Cheterech Amukul Kapsinda Kabeywa Chema Tegeres Kapchorwa TC	Funds transferred to all LLGs during the quarter for running NAADS activities		

Expenditure

263104 Transfers to other gov't units(current)	939,511	368,679	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	939,511	368,679	39.2%
Donor Dev't:		0	0.0%
Total	939,511	368,679	39.2%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0
Delayed release of funds due to break down of the system

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Repair and servicing of Vehicle None
aaand Motorcycle including
procurement of Tyres and spares

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

0 None

Non Standard Outputs: Support to the IT services None
includinf servicing and
acquisition of new equipment
and programs for better service
delivery

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,175	<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	7,175	Total	0	Total	0.0%

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary payments for twelve months , Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADSpurchase of office stationery, Computer repairs, servicing,& supplies General office running (power, office cleaning &staff welfare, and office maintenance. Vehicle repairs and servicing, Supervision & monitoring, Preparation of w/plans and reports and Attend w/shops & seminar	Staff salaries for the three months of July-Sept received through the ST system, Staff welfare availed, Travel inland on monitoring and supervision and paid bandk cahrges
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Expenditure

211101 General Staff Salaries	170,969		27,208		15.9%
221008 Computer Supplies and IT Services	800		255		31.9%
221014 Bank Charges and other Bank related costs	300		139		46.3%
227001 Travel Inland	2,913		710		24.4%
Wage Rec't:	170,969	Wage Rec't:	27,208	Wage Rec't:	15.9%
Non Wage Rec't:	14,224	Non Wage Rec't:	1,104	Non Wage Rec't:	7.8%
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	185,193	Total	28,312	Total	15.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At sipi LLG, market)	0 (Undertook crop disease surveillance in the subcounty of Kapchesombe, Chema nd Kawowo following coffee disease rported case by farmers.)	.00	Incomplete procurement process
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.Certification of Agro input dealers, Carry out demos on disease &pest & collection of production data for planning and control	NA		

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	4,676	2,501	53.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,244	2,501	Non Wage Rec't:	201.0%
Domestic Dev't:	4,432	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,676	2,501	Total	44.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Goats, and cows in Sipiand Kapchorwa Town Council.)	0 (NA)	.00	None
No of livestock by types using dips constructed	0 (NA)	0 (None)	0	
No. of livestock vaccinated	12000 (In the LLGS of kaptanya, kaserem, kawowo, and kapsinda)	0 (None)Imunisation of pets and poultry in the Town council, kateret, Tegeres and sipi LLGs against common pet diseases.)	.00	
Non Standard Outputs:	Completion of a slaughter slab in Chema and sipi Markets., Procurement of a surgical kit aconstruction of a market shade. Construction of an office metalic gate, Crushes, fencing of office block, Vaccination of animals and birds, including disease control and treatment in animals and birds.	NA		

Expenditure

227001 Travel Inland	6,400	2,501	39.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,400	2,501	Non Wage Rec't:	39.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,400	2,501	Total	39.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	None
No. of fish ponds stocked	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	0 (None)	.00	
No. of fish ponds construted and maintained	8 (Int egees/kapchesombe , Sipiand Kaptanay)	0 (None)	.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .	Monitoring existing Fish ponds in the district, procured stationary and welfare of staf in the office
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	292	58.4%
227001 Travel Inland	4,800	764	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	1,056	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,400	1,056	19.6%

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

Non Standard Outputs:	Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.	None	0	Incomple procurement proces, procuremengt process initiated.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	35,412	0	0.0%
Donor Dev't:		0	0.0%
Total	35,412	0	0.0%

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

No of businesses issued with trade licenses	2000 (Spread in the district in different reports)	110 (Spread in the district)	5.50	None
No of businesses inspected for compliance to the law	120 (Spread within the district)	6 (Inspected in the district)	5.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be heldat Trading centres foe traders)	1 (1 meetings to be heldat Trading centres for traders)	25.00	
No of awareness radio shows participated in	4 (At KTR and Elgon radion stations in Kapchorwa)	0 (NA)	.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Monitor business programs, office maintenance, procurement of office tools and equipment. Support supervision of the Trade partners co-operatives and Union on their operations, including SACCOS in the district

Expenditure

227001 Travel Inland	3,980	735	18.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	735	Non Wage Rec't: 5.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,000	735	Total 5.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 We received more funding under polio program, although not originally planned for. There was therefore over expenditure above budget.

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs- Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui</p> <p>2 performance review meetings held</p> <p>coordination ac</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>	<p>Staff paid salary for three months, staff welfare office items provided, Maintenance of compound-treaming, paid for services, electricity and water supplied to office.</p> <p>Institutionalized the LQAS data .Supported monitoring and supervision of waste management</p>		
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Expenditure

221002 Workshops and Seminars	46,189	131,349	284.4%
221008 Computer Supplies and IT Services	100	100	100.0%
221010 Special Meals and Drinks	500	133	26.6%
221014 Bank Charges and other Bank related costs	600	103	17.2%
223005 Electricity	940	450	47.9%
223006 Water	500	440	88.0%
224002 General Supply of Goods and Services	800	178	22.3%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	255,302	2,219	0.9%	
228004 Maintenance Other	400	300	75.0%	
211101 General Staff Salaries	2,069,723	512,988	24.8%	
Wage Rec't:	2,069,723	Wage Rec't: 512,988	Wage Rec't: 24.8%	
Non Wage Rec't:	50,500	Non Wage Rec't: 3,924	Non Wage Rec't: 7.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	297,471	Donor Dev't: 131,349	Donor Dev't: 44.2%	
Total	2,417,695	Total 648,260	Total 26.8%	

Output: Promotion of Sanitation and Hygiene

0 Next quarter activity

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo	Not undertaken
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000	Total 0	Total 0.0%

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

%age of approved posts filled with trained health workers	90 (kapchorwa hospital kapchorwa town council)	75 (In HUS across the district)	83.33	None
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Outpatients attended to by the dosttict hospital during the fy)	16036 (In kapchorwa Hospital)	26.73	
No. and proportion of deliveries in the District/General hospitals	2000 (yProvision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	30 (In Kapchorwa Hospital)	1.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500 (Inpatients visiting and getting services from the district hospital during the FY - ices by the district hospital-In patienst offered serKapchorwa hospital)	1971 (In Kapchorwa Hospital)	43.80	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	Transferred funds to all HUS during the quarter for their operations
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Expenditure

263104 Transfers to other gov't units(current)	137,577	5,400	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	5,400	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,577	5,400	3.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (In the health units of kaerem, Gamatui and FPAU)	30 (In the health units of kaerem, Gamatui and FP)	.75	Braekdown of the Finncail system delayed funds release to the Hus
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (In the NGO HCs of Gamatui, kaserem and FPAU)	100 (In the NGO HCs of Gamatui, kaserem and FPAU)	10.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (In the HC of Gamatui in sipi sub county)	3 (In the health units of kaerem, Gamatui and FP)	5.00	
Number of outpatients that visited the NGO Basic health facilities	6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	1646 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	27.43	
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Mon itoring and supervision undertaken but funded under administration		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,588	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,588	0	0.0%

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of approved posts filled with qualified health workers	70 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	75 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	107.14	Breakdown of the IFMS led to delayed receipt of funds although they were released.
Number of trained health workers in health centers	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	85 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	59.44	
No. of trained health related training sessions held.	2 (At the HUS)	10 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	500.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	50530 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	25.27	
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	144 ((9.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	6.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Villages in kawowo, gamogo, kabeywa, Sipi,chema, kapsinda, Tegeres and kapchesombe sub counties)	0 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	251 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	6.28	
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Number of inpatients that visited the Govt. health facilities.	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	251 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	.42	
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Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff for better services
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Expenditure

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

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

Non Standard Outputs:	Procurement of gass cylinders for Hus.	None	0	To be procured next Quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,998	<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	3,998	Total	0	Total	0.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 (kapchorwa hospital in kapchorwa town council barawa parish kaserem HCIII in kaserem SC)	0 (None)	.00	None
No of staff houses constructed	2 ()	0 (None)	.00	
Non Standard Outputs:	Chemosong HC OPD construction in Chema sub county and Renovation of Hospital stores	Payment of retention to MCCm technical Services for staff house construction.		

Expenditure

231002 Residential Buildings	95,264	5,374	5.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	95,264	5,374	5.6%	
Donor Dev't:		0	0.0%	
Total	95,264	5,374	5.6%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)	0 (None)	.00	The procurement process was incomplete, having been advertised and yet to be evaluated and awarded,
No of maternity wards rehabilitated	0 (NA)	0 (None)	0	
Non Standard Outputs:		NA		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	92,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	92,500	0	0.0%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	None
No of OPD and other wards constructed	1 ()	0 (None)	.00	
Non Standard Outputs:	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a office stance latrine at doctors quarters,	Monitoring undertaken for existing facilities to follow up on their use under other items		

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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:	68,832	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,832	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	552 (All the 40 Govt aided primary schools)	552 (In all the Government Aided schools)	100.00	Breakdown of the financial
No. of qualified primary teachers	552 (All the 40 Govt aided primary schools)	552 (In the government aided P/s)	100.00	Management System-IFMS delayed release of funds for activity implementation
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	None		

Expenditure

221405 Primary Teachers' Salaries	2,620,165	727,100	27.8%
Wage Rec't:	2,620,165	Wage Rec't: 727,100	Wage Rec't: 27.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	200,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,820,165	Total 727,100	Total 25.8%

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

No. of pupils sitting PLE	3300 (All primary schools in the district)	0 (NA)	.00	None
No. of Students passing in grade one	150 (All sitting centres)	0 (NA)	.00	
No. of student drop-outs	200 (All schools)	44 (Spread in schools)	22.00	
No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools)	23500 (In all the P/s aided by government)	78.33	
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	178,622	59,541	33.3%
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	178,622	Non Wage Rec't:	59,541	Non Wage Rec't:	33.3%
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	178,622	Total	59,541	Total	33.3%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Purchase MV under PRDP/SFG	None	0	Activity was shelvd due to reduction of IPFS , henec not to be implemented.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,600	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Rehabilitation of Sipi PS - rolled over; construction of two classrooms at kapul ps under LGMSD)	0 (None)	.00	Contractor yet to complete the activity and be paid
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,558	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,558	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(NA)	0 (None)	0	Contractor delayed to complete works
No. of classrooms constructed in UPE	15 (Lghtenining arresters in, Kapkwai,kapsirikwo,kapsunku nyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapch esombe,Kapenguria,Kapteret,Te geres,and Tuban pss)	0 (Paid retention for complted works)	.00	
Non Standard Outputs:		Paid retention for Bugimoytoe construction works		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	22,250	1,756	7.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,250	1,756	Domestic Dev't:	7.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,250	1,756	Total	7.9%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NA)	0	incomplete procurement process, hence activity yet to start
No. of latrine stances constructed	()	0 (None)	0	
Non Standard Outputs:		Na		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,600	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,600	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	0	Incomplete procurement process
No. of teacher houses constructed	1 (Kapnyikew PS -Tegeres subcounty)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,500	0	Total	0.0%

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

No. of students sitting O level	()	0 (NA)	0	None
No. of students passing O level	()	0 (NA)	0	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid 160 (6 -Govt aided sec schools) 180 (In the schools of Kaserem, Kawowo,Sipi,St marys' ,Kapchorwa , and St paul sss) 112.50

Non Standard Outputs: NA Teachers paid salaries for three months through the straight through process

Expenditure

221406 Secondary Teachers' Salaries	1,248,001	291,609	23.4%
Wage Rec't:	1,248,001	Wage Rec't: 291,609	Wage Rec't: 23.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,248,001	Total 291,609	Total 23.4%

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

No. of students enrolled in USE 4089 (Tranfer of U.S.E funds to 6 secondary schools implementing the programme,namely;Kaserem,Sipi,Kawowo ss,st Marys' - Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss) 4200 (Kaserem,Kawowo,Sipi,StPaul, Kapchorwa and St Marys' .) 102.71 None

Non Standard Outputs: NA NA

Expenditure

263101 LG Conditional grants(current)	486,207	162,069	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	486,207	Non Wage Rec't: 162,069	Non Wage Rec't: 33.3%
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	486,207	Total 162,069	Total 33.3%

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

Non Standard Outputs: school to be guided by moes None 0 Breakdown of IFMIS system delayed funds transfer to Gamatui Sec school in the first quarter

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	230,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	230,000	Total	0	Total	0.0%

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

No. of students in tertiary education	800 (At Kapchorwa PTC-KapchorwaTC)	1120 (At Kapchorwa PTC and Kapchorwa Techn. School)	140.00	None
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	356 (At Kapchorwa PTC and Kapchorwa Techn. School)	356.00	
Non Standard Outputs:	NA	Institution was able to operate during the quartre sucessfully		

Expenditure

221404 Tertiary Teachers' Salaries	397,278	73,347	18.5%
224002 General Supply of Goods and Services	278,239	92,746	33.3%

Wage Rec't:	397,278	Wage Rec't:	73,347	Wage Rec't:	18.5%
Non Wage Rec't:	278,239	Non Wage Rec't:	92,746	Non Wage Rec't:	33.3%
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	675,517	Total	166,093	Total	24.6%

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

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district.	Stff received salaries for the three months through the straight through process, Bank cahrges paid	0	Delay in acessing funds due to breakdown of the system
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Expenditure

211101 General Staff Salaries	54,682	18,154	33.2%
221014 Bank Charges and other Bank related costs	1,000	187	18.7%

Wage Rec't:	54,682	Wage Rec't:	18,154	Wage Rec't:	33.2%
Non Wage Rec't:	13,659	Non Wage Rec't:	187	Non Wage Rec't:	1.4%
Domestic Dev't:	12,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,841	Total	18,341	Total	22.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (All secondary schools)	13 (All secondary schools monitored during the quarter)	100.00	Delay in acessing funds by the
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (All tertiary institutions)	2 (Kapchorwa PTC and Technical schools inspected.)	100.00	department due to breakdown of the system
No. of inspection reports provided to Council	4 (District Hqts)	4 (Prepared and sheared among stakeholders and during the committee meetings.)	100.00	
No. of primary schools inspected in quarter	83 (All primary schools)	40 (Schools inspected and supervise during the quarter to ensure compliance and effective teaching being undertaken)	48.19	

Non Standard Outputs:

NA

NA

Expenditure

227001 Travel Inland	9,509	280	2.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,509	280	2.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,509	280	2.9%	

Output: Sports Development services

0

NA

Non Standard Outputs:

NA

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,534	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,534	0	0.0%	

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

No. of children accessing SNE facilities	500 (All primary and secondary schools)	248 (All primary and secondary schools)	49.60	Although , no direct funding for the activity, the schools operated with other programs during the quarter.
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi PS and Kapchorwa Dem PS)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	Salary payments for twelve months for all staff in the department Office operations repairs, Rehabilitation of kmarok-Bugimotwo road under PRDP. Supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises. Office operational costs, stationery, fuels and oils, monitoring and supervision of CAIIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties	Staff paid salary for three months, Procured office stationery and other office support activities, Training of Benet road committee, travel inland, , paid bank charges,
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Expenditure

224002 General Supply of Goods and Services	3,337	934	28.0%
227001 Travel Inland	9,360	5,296	56.6%
211101 General Staff Salaries	65,512	15,748	24.0%
221014 Bank Charges and other Bank related costs	200	40	20.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	65,512	<i>Wage Rec't:</i>	15,748	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	97,966	<i>Non Wage Rec't:</i>	5,388	<i>Non Wage Rec't:</i>	5.5%
<i>Domestic Dev't:</i>	7,343	<i>Domestic Dev't:</i>	20	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>	6,000	<i>Donor Dev't:</i>	862	<i>Donor Dev't:</i>	14.4%
Total	176,820	Total	22,017	Total	12.5%

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

No of bottle necks removed from CARs	152 (Kapsinda,Kaserem,gamogo,Ka wowo,Sipi,Chema,Tegeres,Kaptaret,Kaptanya,Amukol,Cheptari ch,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	0 (None)	.00	Incomplete procurement process, advertisements were made, bids received and opened and yet to be evaluated and awarded
Non Standard Outputs:	Routine maintainance of 52km roads in 14 Subcounties below 5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki 6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor 4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro 4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo 5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen	one		

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	104,914	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,914	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (NA)	0	None
Length in Km of District roads routinely maintained	29 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	0 (NA)	.00	
No. of bridges maintained	1 (Completion of kapchuniay brigde on Sirimityo river connecting Bugimotwo)	0 (NA)	.00	
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section, Rehabilitation of 2.2km Kapkwirwok-Loch Road. Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section, payment for bridge yembek under PRDP	Paid for Benet road previously completed bt not paid for		

Expenditure

263202 LG Unconditional grants(capital)	157,834	10,000	6.3%		
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:	157,834	Domestic Dev't:	10,000	Domestic Dev't:	6.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	157.834	Total	10.000	Total	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries for twelve months Stakeholders coordination, office equipment, monitoring projects, purchase of photocopier, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)	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, although the IFMS broke down and led to delays in accessing funds for running activities.
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Expenditure

211101 General Staff Salaries	17,018	4,091	24.0%
221010 Special Meals and Drinks	960	144	15.0%
221014 Bank Charges and other Bank related costs	300	20	6.7%
222001 Telecommunications	1,020	120	11.8%
223005 Electricity	720	250	34.7%
224002 General Supply of Goods and Services	2,014	226	11.2%
227001 Travel Inland	14,016	4,232	30.2%
227004 Fuel, Lubricants and Oils	1,500	314	20.9%
Wage Rec't:	17,018	Wage Rec't: 4,091	Wage Rec't: 24.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 5,306	Domestic Dev't: 16.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,018	Total 9,397	Total 19.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	0 (None)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata, Kapchesombe, Kapchorwa town council, Tumboboi, Sipi, Ngasire, Tuban)	0 (NA)	.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	65 (Planning and advocacy , Sensitisation of communities to fulfill 6 critical requirements, Trainning of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis,compaigns, Radio talkshows,)	2 (Baseline survey undertaken in Munarya and Kabeywa LLGS, data collection in LLGS, and rapport in Munarya and Kabeywa subcounties, establishment of water user commitees , including social mobilisers meetings held)	3.08	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kapchorwa local radio stations ie KTR,ELGON & IMANI)	0 (None)	.00	
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No. of water user committees formed.	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	3 (In Munarya, Kabeywa and kapteret LLGS)	20.00	
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Non Standard Outputs:	none	None		
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Expenditure

227001 Travel Inland	0	4,662	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,662	Non Wage Rec't:	0.0%
Domestic Dev't:	29,659	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,659	4,662	Total	15.7%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertake rapport with village leaders, in Munarya and Kabeywa s/c lancing campaigns on sanitation at village level in Kabeywa Sc, implementation of community transect mapping in Munarya and Kabeywa s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilisation in Munarya and Kabeywa Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.	Undertook Rapport with Leaders in kabeywa and Munarya LLGS on Health issues, including baseline surey and data collection
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Expenditure

221002 Workshops and Seminars	22,000	1,838	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	1,838	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	1,838	8.4%

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

			0	None
Non Standard Outputs:	Construction of , Gamogo GFS phase 3, Chema main transimission line 1500m, Rehabilitation of Amukol GFS.	Payment towards construction of Gamaogo GFS and Ngangata GFS extensions and improvement		

Expenditure

231007 Other Structures	311,773	94,685	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	311,773	94,685	30.4%
Donor Dev't:		0	0.0%
Total	311,773	94,685	30.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped,	1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital	0 (None)	.00	Incomplete procurement process, Works have ben
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

surface water) project)				advertised, evaluation and awrad yet to be made for the same works.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0	

Non Standard Outputs: None None

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,242	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,242	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land, Demarcation of river Kaptokwoi	Staff received salary for three months, bank charges met for departmental account at the bank	0	The IFMS system broke down and the department could not access operational funds in time.
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Expenditure

211101 General Staff Salaries	88,498	21,273	24.0%
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **400** 59 14.6%

Wage Rec't:	88,498	Wage Rec't:	21,273	Wage Rec't:	24.0%
Non Wage Rec't:	12,050	Non Wage Rec't:	59	Non Wage Rec't:	0.5%
Domestic Dev't:	1,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,748	Total	21,332	Total	21.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (At district and LLG level)	0 (None)	.00	The department/district had problems due to break down of the financial system, hence could not access funds.
Area (Ha) of trees established (planted and surviving)	4 (The area planted will be spread through the district most of which will be under PPP, and on private farms)	0 (None)	.00	
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops	None		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	0 (Not done)	.00	failed to access funds due to breakdown of the IFMS
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measures	Not undertaken		

Expenditure

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

Output: Community Training in Wetland management

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	5 (Quarterly in The subcounties for ongoing and completed projects)	0 (None)	.00	failure to access funding for activity implementation
Non Standard Outputs:	Production of wetland action plans, dissemination and implementation and monitoring	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Kawowo, Kapsinda, Kaptanya, Gamogo)	0 (NA)	.00	NA
Area (Ha) of Wetlands demarcated and restored	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)	0 (NA)	.00	
Non Standard Outputs:	None	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,555	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,555	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Training of community leaders at LLG level, 5 persons from each LLGs of the district LLG, at least two women in each LLG establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of peroration and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas)	0 (NA)	.00	NA
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Field monitoring and supervision to ensure compliance NA

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block. 0 The IFMS system broke down and led to delay in accessing operational funds. staff paid salary for three months through the straight through system, paid bank charges, office amenities, prepared workplans and reports and initiated procurement requirements for works to be undertaken. Sensitisation of community leaders and the

Expenditure

211101 General Staff Salaries	129,046	32,020	24.8%		
221014 Bank Charges and other Bank related costs	400	133	33.3%		
227001 Travel Inland	1,591	9,430	592.7%		
Wage Rec't:	129,046	Wage Rec't:	32,020	Wage Rec't:	24.8%
Non Wage Rec't:	4,093	Non Wage Rec't:	9,516	Non Wage Rec't:	232.5%
Domestic Dev't:	11,500	Domestic Dev't:	47	Domestic Dev't:	0.4%
Donor Dev't:	500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,139	Total	41,583	Total	28.7%

Output: Community Development Services (HLG)

No. of Active 15 (All LLGs and District) 27 (At District and LLGS) 180.00 None

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Development Workers Headquarters) including Town council)

Non Standard Outputs: Enhance Community activities, Equip the department with stationary and Furniture. None

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained (All LLGs, Parishes and FAL Classes.) 820 (In all LLGS) 0 Break down of the IFMS system led to delay in accessing funds.

Non Standard Outputs: Facitation of FAL Instructors., Celebration of Internation Literacy day,Proviton of technical guidance Funds receievd but activities rolled to next quarter as a result of break down of the sysytm, we could not accesss the funds fo activities.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,098	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,098	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs: All LLGs and District Headquarters. Sensitisation of the community against gender FGM activities None 0 Delay in accessing funds.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,590	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,590	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and 120 (All LLG and head office, Police stations and court) 31 (Cases of children in conflict with the law, abandoned by 25.83 Delayed release of funds and breakdown

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled

parents , and in need of emergency care.)

of the IFMS system delayed accessibility to funds, hence late implementation of the activities.

Non Standard Outputs:

Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,

Children o=in contact with the law assisted with support from SDS program..Underook, support supervision to LLGS, and service providers, Tracing and resettling of OVCS, Data collection and analysis, , community outreaches and running costs for case manag

Expenditure

224002 General Supply of Goods and Services	8,256	2,090	25.3%
227001 Travel Inland	74,982	35,070	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	83,238	37,160	44.6%
Total	83,238	37,160	44.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All LLGs Head office)	0 (None)	.00	None
Non Standard Outputs:	Attending Youth Executive Meetings ,Traning youth Groups.	None		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,590	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,590	0	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (All LLGs and District Headquarters)	0 (None)	.00	None
Non Standard Outputs:	Supporting PWDs Groups in all subcounties, through provision of funds to undertake identified Income Genrating Activities	Suppoorted Kaseem PHAs and chrma PWD group		

Expenditure

291002 Transfers to Non Government Organisations(NGOs)	13,119	2,192	16.7%
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,709	Non Wage Rec't:	2,192	Non Wage Rec't:	14.0%
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	15,709	Total	2,192	Total	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations,
To Maintain the Vehicle and Motorcycle at least 6 Times in the year. Procurement of an office desk, two office chairs and book shelves. Binding machine
To provide Office maintenance,

To pay for 12 Monthly payments of electricity
To prepare and submit Quarterly and Monthly reports
Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program. Procurement of furniture-Office Desk, Chairs and Filing cabinets including other office equipment

Staff received salaries for the three months during the quarter. Routine activities undertaken including support to staff at District and LLG. Reports and workplans prepared and delivered although payments delayed to be effected through the system. Study to

0

Brekdwn of the IFMS System delayed funds release

Expenditure

211101 General Staff Salaries	30,124	7,574	25.1%
221002 Workshops and Seminars	32,200	5,332	16.6%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	30,124	<i>Wage Rec't:</i>	7,574	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	8,944	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,874	<i>Donor Dev't:</i>	5,332	<i>Donor Dev't:</i>	13.0%
Total	80,942	Total	12,906	Total	15.9%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings held , with held within appropriate time with designated secreatariat at district offices attended by the TPC memebers regularly, with copted members were necessary)	3 (Onmonthly for July, Augst and Septemnber 2013 ie on 10th July 2013, 29thAugust and 11th Sept 2013 at KOK hall with relevant Technical staff including LLGS staff.)	25.00	Delay in acessing funds. Although no funds were accessed, activities were implemented as highlighted.
No of qualified staff in the Unit	3 (Planner population officer and senior planner. Lobby for recruitment of statistian)	2 (District Planner and the district population officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attanded by coucillors with appropriate attendance)	1 (Council held in August to approve the budget and annual workplan.)	16.67	
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	Supported the LLGS in various aspects including preparation for assessment, plans, and budgets.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: Demographic data collection

0	Activities undertaken although funds delayed to be released
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.	Supported LLGs in population issues , including guiding the District staff on population issues for budget and planning
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,800	Total	0	Total	0.0%

Output: Development Planning

			0	None
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.	LLGS supported in planning under Water sector planning		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	700	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,700	Total	0	Total	0.0%

Output: Management Information Systems

0	Delay in accessing funds.
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs introduced in the LG	Servicing of computers was done , but payments delayed to be released
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Operational Planning

		0	None
Non Standard Outputs:	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Prepared and submitted the Reports/budget -OBT	

Expenditure

227001 Travel Inland	3,000	722	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	722	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	0	0.0%
Total	5,000	722	14.4%

Output: Monitoring and Evaluation of Sector plans

		0	Delay in acising funds, for next quarter
Non Standard Outputs:	o undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	None	

Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	0	Total	0.0%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of a photocopier for the office, and binding machine, and camera	Repairs made for the M/Cycle, but payments yet to be effected due to breakdown of the system	0	Breakdown of the IFMS system
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet	Staff salaries paid to staff of the unit	0	The district experienced a breakdown of the financcail sysstem , hence delay in release of funds for activity implementation
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Vote: 520 Kapchorwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	20,544	5,136	25.0%	
Wage Rec't:	20,544	Wage Rec't: 5,136	Wage Rec't: 25.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,900	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,444	Total 5,136	Total 12.7%	

Output: Internal Audit

No. of Internal Department Audits	48 (All departments at District, Education, Community Health, Planning, Finance, Administration, Water, Roads, Works, Production, Natural Resources)	4 (The department undertook routine audit of departmental resources to establish value for money during the quarter.)	8.33	Delay in accessing funds by the disbursement led to minimal performance during the quarter. We hope to cover up the workload in quarter two.
Date of submitting Quarterly Internal Audit Reports	15/7/2012 (Submitted to CAO and Chairperson including PAC and committees at district Headquarter)	7/10/2013 (Submitted a management letter to the management for action.)	#Error	
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly	Some of the LLGS were audited during the quarter because the funds were accessed late.		

Expenditure

227001 Travel Inland	5,540	758	13.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,540	Non Wage Rec't: 758	Non Wage Rec't: 13.7%	
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	5,540	Total 758	Total 13.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,802,379	Wage Rec't:	1,927,416	Wage Rec't:	24.7%
Non Wage Rec't:	2,237,303	Non Wage Rec't:	426,096	Non Wage Rec't:	19.0%
Domestic Dev't:	4,006,509	Domestic Dev't:	531,187	Domestic Dev't:	13.3%
Donor Dev't:	498,248	Donor Dev't:	174,702	Donor Dev't:	35.1%
Total	14,544,439	Total	3,059,400	Total	21.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amukol		<i>LCIV: Tingey</i>		88,933	23,499
Sector: Agriculture				62,811	22,408
<i>LG Function: Agricultural Advisory Services</i>				<i>62,811</i>	<i>22,408</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,811	22,408
LCII: Amukol				62,811	22,408
Item: 263104 Transfers to other govt. units					
Amukol		Conditional Grant for NAADS	N/A	62,811	22,408
Sector: Education				2,944	1,091
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,944</i>	<i>1,091</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,944	1,091
LCII: Amukol				2,944	1,091
Item: 263101 LG Conditional grants					
Amukol	Amukol	Conditional Grant to Primary Education	N/A	2,944	1,091
Sector: Water and Environment				23,178	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,178</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				23,178	0
LCII: Amukol				23,178	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Amukol GFS	Amukol	Conditional transfer for Rural Water	Completed	23,178	0
			(To be paid)		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		208,318	33,447
Sector: Agriculture				64,567	28,403
LG Function: Agricultural Advisory Services				64,567	28,403
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,567	28,403
LCII: Chema				64,567	28,403
Item: 263104 Transfers to other govt. units					
Chema		Conditional Grant for NAADS	N/A	64,567	28,403
Sector: Works and Transport				2,299	0
LG Function: District, Urban and Community Access Roads				2,299	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,299	0
LCII: Chema				2,299	0
Item: 263101 LG Conditional grants					
Chema	chema	Other Transfers from Central Government	N/A	2,299	0
Sector: Education				17,939	4,760
LG Function: Pre-Primary and Primary Education				17,939	4,760
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Chema				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Chema Ps	Chema	Conditional Grant to SFG	Works Underway	1,500	0
			(Contractor at site)		
LCII: Kapkwai				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapkwai Ps	Kapkwai	Conditional Grant to SFG	Works Underway	1,500	0
			(On progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,939	4,760
LCII: Chema				8,412	2,510
Item: 263101 LG Conditional grants					
Chema	Chema	Conditional Grant to Primary Education	N/A	8,412	2,510
LCII: Chemosong				2,313	876
Item: 263101 LG Conditional grants					
Chemosong	Chemosong	Conditional Grant to Primary Education	N/A	2,313	876
LCII: Kapkwai				4,213	1,374
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepterech		<i>LCIV: Tingey</i>		67,908	24,929
Sector: Agriculture				61,517	23,038
LG Function: Agricultural Advisory Services				61,517	23,038
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,517	23,038
LCII: Cheperech				61,517	23,038
Item: 263104 Transfers to other govt. units					
Chepterech		Conditional Grant for NAADS	N/A	61,517	23,038
Sector: Education				6,391	1,891
LG Function: Pre-Primary and Primary Education				6,391	1,891
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,391	1,891
LCII: Kamoko				6,391	1,891
Item: 263101 LG Conditional grants					
Gamogo	Gamogo village	Conditional Grant to Primary Education	N/A	6,391	1,891

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gamogo		<i>LCIV: Tingey</i>		67,266	23,857
Sector: Agriculture				61,517	22,408
LG Function: Agricultural Advisory Services				61,517	22,408
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,517	22,408
LCII: Katongo				61,517	22,408
Item: 263104 Transfers to other govt. units					
Gamogo		Conditional Grant for NAADS	N/A	61,517	22,408
Sector: Works and Transport				978	0
LG Function: District, Urban and Community Access Roads				978	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				978	0
LCII: Loch				978	0
Item: 263101 LG Conditional grants					
Gamogo	Loch	Other Transfers from Central Government	N/A	978	0
Sector: Education				2,022	880
LG Function: Pre-Primary and Primary Education				2,022	880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,022	880
LCII: Chebelat				2,022	880
Item: 263101 LG Conditional grants					
Chebelat	Chebelat Village	Conditional Grant to Primary Education	N/A	2,022	880
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Katongo				0	568
Item: 263104 Transfers to other govt. units					
Transfer of funds to Gamogo HC	Gamogo HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Katongo				2,749	0
Item: 263104 Transfers to other govt. units					
Gamogo HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		264,053	99,594
Sector: Agriculture				61,557	24,686
LG Function: Agricultural Advisory Services				61,557	24,686
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,557	24,686
LCII: Tangwen				61,557	24,686
Item: 263104 Transfers to other govt. units					
Kabeywa		Conditional Grant for NAADS	N/A	61,557	24,686
Sector: Works and Transport				1,527	0
LG Function: District, Urban and Community Access Roads				1,527	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,527	0
LCII: Kabeywa				1,527	0
Item: 263101 LG Conditional grants					
Kabeywa	Kabeywa	Other Transfers from Central Government	N/A	1,527	0
Sector: Education				12,409	6,052
LG Function: Pre-Primary and Primary Education				12,409	6,052
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	1,756
LCII: Kabeywa				0	1,756
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Bugimotwo Ps	Bugimotwo	Conditional Grant to SFG	Completed	0	1,756
			(To be handed over)		
LCII: Tangwen				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Tangwen Ps		Conditional Grant to SFG	Works Underway	1,500	0
			(On progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,909	4,296
LCII: Kabeywa				6,504	2,494
Item: 263101 LG Conditional grants					
Bugimotwo	Kabeywa Village	Conditional Grant to Primary Education	N/A	6,504	2,494
LCII: Tangwen				4,405	1,802
Item: 263101 LG Conditional grants					
Tangwen	Tangwen village	Conditional Grant to Primary Education	N/A	4,405	1,802

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		264,053	99,594
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Kabeywa				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Kabeywa HU	Kabeywa HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Kabeywa				2,749	0
Item: 263104 Transfers to other govt. units					
Kabeywa HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	0
Sector: Water and Environment				185,811	68,287
LG Function: Rural Water Supply and Sanitation				185,811	68,287
<i>Capital Purchases</i>					
Output: Other Capital				185,811	68,287
LCII: Kabeywa				185,811	68,287
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid Project-Gamogo GFS PHASE III	Kabeywa	Conditional transfer for Rural Water	Completed	100,000	68,287
Construction of Gamogo GFS (Phase IV)	Kabeywa	Conditional transfer for Rural Water	(To be cleared) Being Procured	85,811	0
			(Advertised)		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		252,555	32,549
Sector: Agriculture				62,407	24,265
<i>LG Function: Agricultural Advisory Services</i>				<i>62,407</i>	<i>24,265</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,407	24,265
LCII: Kapchesombe				62,407	24,265
Item: 263104 Transfers to other govt. units					
Kapchesombe		Conditional Grant for NAADS	N/A	62,407	24,265
Sector: Works and Transport				159,686	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>159,686</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,852	0
LCII: Kapchesombe				1,852	0
Item: 263101 LG Conditional grants					
Kapchesombe	Kapchesombe	Other Transfers from Central Government	N/A	1,852	0
Output: District Roads Maintenance (URF)				157,834	0
LCII: Kapchesombe				157,834	0
Item: 263202 LG Unconditional grants					
Maintenance of roads across the district		Roads Rehabilitation Grant	N/A	157,834	0
Sector: Education				27,713	7,999
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,409</i>	<i>4,923</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Kapchesombe				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in Kapchesombe Ps	Kapchesombe	Conditional Grant to SFG	Works Underway	1,500	0
			(Contractor at site)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,909	4,923
LCII: Kapchesombe				4,632	1,883
Item: 263101 LG Conditional grants					
Kapchesombe	Kapchesombe Village	Conditional Grant to Primary Education	N/A	4,632	1,883
LCII: Kwoti				9,277	3,040
Item: 263101 LG Conditional grants					
Kwoti	Kween village	Conditional Grant to Primary Education	N/A	6,341	1,950

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		252,555	32,549
Teryet	Teryet	Conditional Grant to Primary Education	N/A	2,937	1,090
<i>LG Function: Secondary Education</i>				12,304	3,076
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,304	3,076
LCII: Kapchesombe				12,304	3,076
Item: 263101 LG Conditional grants					
St Paul Comprehensive ss		Conditional Grant to Secondary Education	N/A	12,304	3,076
Sector: Health				2,749	284
LG Function: Primary Healthcare				2,749	284
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Kwoti				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Kwoti HU	Kwoti HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Kwoti				2,749	0
Item: 263104 Transfers to other govt. units					
Kwoti HCII		Conditional Grant to PHC- Non wage	N/A	2,749	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	130,155
Sector: Agriculture				115,994	26,565
LG Function: Agricultural Advisory Services				81,582	26,565
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Chemonges				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and maintenance of furnitures at Head quarter	NAADS District Office	Conditional Grant for NAADS	Being Procured	12,000	0
			(Bids opened)		
Output: Office and IT Equipment (including Software)				7,175	0
LCII: Chemonges				7,175	0
Item: 231005 Machinery and equipment					
Computer services and IT services	Head office	Conditional Grant for NAADS	Not Started	7,175	0
			(Firm prequalified)		
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,407	26,565
LCII: Barawa				62,407	26,565
Item: 263104 Transfers to other govt. units					
Kapchorwa Town council		Conditional Grant for NAADS	N/A	62,407	26,565
LG Function: District Production Services				34,412	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,412	0
LCII: Chemonges				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a metallic Gate for veterinary offices	London Bridge	Conditional transfers to Production and Marketing	Not Started	3,000	0
			(yet to b advertised)		
LCII: Chepsikuroi				31,412	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an abatoir	Chepsukuroi	Conditional transfers to Production and Marketing	Being Procured	31,412	0
			(Bids opened)		
Sector: Works and Transport				81,404	10,000
LG Function: District, Urban and Community Access Roads				81,404	10,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				81,404	0
LCII: Barawa				81,404	0
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	130,155
Kapchorwa	Barawa	Other Transfers from Central Government	N/A	81,404	0
Output: District Roads Maintainence (URF)				0	10,000
LCII: Chemonges				0	10,000
Item: 263202 LG Unconditional grants					
Payment to Piswa	District office	Roads Rehabilitation Grant	N/A	0	10,000
Contractor roadworks in benet			(workswere completed)		
Sector: Education				541,116	87,931
LG Function: Pre-Primary and Primary Education				150,654	4,798
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				97,600	0
LCII: Chemonges				97,600	0
Item: 231004 Transport equipment					
Motor Vehicle		Conditional Grant to SFG	Being Procured	97,600	0
			(Bids oppened)		
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Chemonges				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for latrines cnstructed	Headquarter	Conditional Grant to SFG	Works Underway	1,250	0
			(Contrcator at site)		
LCII: Kapkwomurya				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightnenning arrestors in Kapchorwa	Kapkwomurya	Conditional Grant to SFG	Works Underway	1,500	0
Demostratio n Ps			(Contrcator at site)		
Output: Latrine construction and rehabilitation				17,600	0
LCII: Chemonges				17,600	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine cosntruction , 5 stance latrine in named Primary schools o		Conditional Grant to SFG	Being Procured	17,600	0
			(The Bids wereopened)		
Output: PRDP-Latrine construction and rehabilitation				15,600	0
LCII: Chemonges				15,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	Being Procured	15,000	0
			(Advertised)		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	130,155
Payment of retention for Kapchai, Kapchesombe, and chema Ps toilets	Head quarter	Conditional Grant to SFG	Completed	600	0
			(Retentions to be pai)		
Output: PRDP-Provision of furniture to primary schools				1,500	0
LCII: Chemonges				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplied furniture 2012-13-retention		Conditional Grant to SFG	Completed	1,500	0
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,604	4,798
LCII: Barawa				5,667	1,680
Item: 263101 LG Conditional grants					
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	5,667	1,680
LCII: Chemonges				5,511	1,730
Item: 263101 LG Conditional grants					
Elgon	Chemonges	Conditional Grant to Primary Education	N/A	5,511	1,730
LCII: Kapkwomuray				4,426	1,388
Item: 263101 LG Conditional grants					
Kapchorwa Demonstration		Conditional Grant to Primary Education	N/A	4,426	1,388
LG Function: Secondary Education				390,461	83,133
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				230,000	0
LCII: Chemonges				230,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of secondary schools	District headquarter	Construction of Secondary Schools	Not Started	230,000	0
			(Transfers to schools)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,461	83,133
LCII: Kawowo				160,461	83,133
Item: 263101 LG Conditional grants					
Kapchorwa ss		Conditional Grant to Secondary Education	N/A	160,461	83,133
Sector: Health				249,934	5,659
LG Function: Primary Healthcare				249,934	5,659
<i>Capital Purchases</i>					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	130,155
Output: Other Capital				3,998	0
LCII: Chemonges				3,998	0
Item: 231005 Machinery and equipment					
procurement of gas cylinders	Health office	Conditional Grant to PHC - development	Not Started (Yet to be procured)	3,998	0
Output: Staff houses construction and rehabilitation				32,000	5,374
LCII: Chepsikuroi				32,000	5,374
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house construction in Doctors quarters, kapchorwa Hosp	Kapchorwa Hospital	Conditional Grant to PHC - development	Completed	0	5,374
renovation of hopsital stores at Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	(Payments made) Works Underway	32,000	0
			(Partially complete)		
Output: PRDP-OPD and other ward construction and rehabilitation				68,832	0
LCII: Chepsikuroi				68,832	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of five stance latrine at Doctors quarters in Kapchorwa Hospital	DHOS Office	Conditional Grant to PHC Salaries	Not Started	20,332	0
			(Yet to be advertised)		
Renovtion of water at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	Not Started	10,500	0
			(Acticity may change)		
Renovation of lagoon at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	Not Started	38,000	0
			(Inadequate funds)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	284
LCII: Barawa				137,577	0
Item: 263104 Transfers to	other govt. units				
kapchorwa Hospital		Conditional Grant to District Hospitals	N/A	137,577	0
LCII: Kapkwomurya				0	284
Item: 263104 Transfers to	other govt. units				
Transfers to Kapkwomurya HU	Kapkwomurya HU	Conditional Grant to PHC - development	N/A	0	284
Output: NGO Basic Healthcare Services (LLS)				1,529	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	130,155
LCII: Barawa				1,529	0
Item: 263104 Transfers to other govt. units					
RHU Kapchorwa		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,498	0
LCII: Barawa				2,749	0
Item: 263104 Transfers to other govt. units					
HSD		Conditional Grant to PHC- Non wage	N/A	2,749	0
LCII: Kapkwomurya				2,749	0
Item: 263104 Transfers to other govt. units					
Kokwomurya HCII		Conditional Grant to PHC- Non wage	N/A	2,749	0
Output: Hand Washing facility installation(LLS.)				500	0
LCII: Kawowo				500	0
Item: 263102 LG Unconditional grants					
district health office		Conditional Grant to PHC- Non wage	N/A	500	0
Sector: Public Sector Management				123,281	0
LG Function: District and Urban Administration				113,881	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				86,881	0
LCII: Chemonges				86,881	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office block	District Offices	Other Transfers from Central Government	Not Started	84,381	0
			(WORK PLAN CHANGED)		
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of Generator power to other offices	Doistrict offices	Other Transfers from Central Government	Being Procured	2,500	0
			(Works to be done)		
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Chemonges				10,000	0
Item: 231005 Machinery and equipment					
Procurement of 4 computers and accessories	Administration office	Other Transfers from Central Government	Being Procured	10,000	0
			(Supplier delayed)		
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: Chemonges				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	130,155
Procurement of Furniture for six LLGs of Sipi, Kaserem, Chema, Kapteret/Ktegeres, Kapsinda/Kawowo and Kaptanya	Chemonges	LGMSD (Former LGDP)	Being Procured	17,000	0
			(Bids opened)		
LG Function: Local Government Planning Services				9,400	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Chemonges				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for the office		Conditional Grant to PAF monitoring	Being Procured	1,000	0
			(Bids opened)		
Output: Office and IT Equipment (including Software)				1,900	0
LCII: Chemonges				1,900	0
Item: 231005 Machinery and equipment					
Procurement of a photocopying machine		Other Transfers from Central Government	Being Procured	1,900	0
			(Advertised)		
Output: Specialised Machinery and Equipment				4,500	0
LCII: Chemonges				4,500	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier	Chemonges	Other Transfers from Central Government	Being Procured	4,500	0
			(Supplier identified)		
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Chemonges				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office desks and chairs	Chemomnge	Other Transfers from Central Government	Being Procured	2,000	0
			(Bids were opened)		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		170,869	29,814
Sector: Agriculture				62,507	26,545
<i>LG Function: Agricultural Advisory Services</i>				<i>62,507</i>	<i>26,545</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,507	26,545
LCII: Cheptuya				62,507	26,545
Item: 263104 Transfers to other govt. units					
Kapsinda		Conditional Grant for NAADS	N/A	62,507	26,545
Sector: Works and Transport				1,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,547	0
LCII: Kongowo				1,547	0
Item: 263101 LG Conditional grants					
Kapsinda	Kongowo	Other Transfers from Central Government	N/A	1,547	0
Sector: Education				10,036	2,700
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,036</i>	<i>2,700</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Cheptuya				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapteka Ps	Cheptuya	Conditional Grant to SFG	Works Underway	1,500	0
			(Contract on progress)		
LCII: Kongowo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapsukunyo Ps	Kapsukunyo	Conditional Grant to SFG	Works Underway	1,500	0
			(On progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,036	2,700
LCII: Cheptuya				3,986	1,470
Item: 263101 LG Conditional grants					
Kapteka	Kapteka Village	Conditional Grant to Primary Education	N/A	3,986	1,470
LCII: Sengwel				3,050	1,230
Item: 263101 LG Conditional grants					
Kapchai	Kapchai village	Conditional Grant to Primary Education	N/A	3,050	1,230

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		170,869	29,814
Sector: Health				96,778	568
LG Function: Primary Healthcare				96,778	568
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				92,500	0
LCII: Cheptuya				92,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Cheptuya	Cheptuya market	Other Transfers from Central Government	Works Underway	92,500	0
			(Contractor at site)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Cheptuya				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC - development	N/A	0	568
Output: NGO Basic Healthcare Services (LLS)				1,529	0
LCII: Kongowo				1,529	0
Item: 263104 Transfers to other govt. units					
Kaserem christian medical centre		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Cheptuya				2,749	0
Item: 263104 Transfers to other govt. units					
Cheptuya HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		120,935	61,724
Sector: Agriculture				63,507	29,265
LG Function: Agricultural Advisory Services				62,507	29,265
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,507	29,265
LCII: Siron				62,507	29,265
Item: 263104 Transfers to other govt. units					
Kaptanya		Conditional Grant for NAADS	N/A	62,507	29,265
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Tumboboi				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of crushes	Tumboboi	Conditional transfers to Production and Marketing	Not Started	1,000	0
(To be advertised)					
Sector: Works and Transport				2,461	0
LG Function: District, Urban and Community Access Roads				2,461	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,461	0
LCII: Siron				2,461	0
Item: 263101 LG Conditional grants					
Kaptanya	Siron	Other Transfers from Central Government	N/A	2,461	0
Sector: Education				17,434	5,776
LG Function: Pre-Primary and Primary Education				17,434	5,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,434	5,776
LCII: Kaptokwoi				2,227	786
Item: 263101 LG Conditional grants					
Kaptokwoi	Kaptokwoi Village	Conditional Grant to Primary Education	N/A	2,227	786
LCII: Kirwoko				4,823	1,910
Item: 263101 LG Conditional grants					
Ngaimbirir	Ngaimbirir Village	Conditional Grant to Primary Salaries	N/A	2,567	950
Siron	Chelel Village	Conditional Grant to Primary Education	N/A	2,256	960
LCII: Ngangata				7,199	1,985
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		120,935	61,724
Ngangata	Nganbgata Village	Conditional Grant to Primary Education	N/A	7,199	1,985
LCII: Tumboboi				3,185	1,095
Item: 263101 LG Conditional grants					
Tumboboi	Tumboboi village	Conditional Grant to Primary Education	N/A	3,185	1,095
Sector: Health				2,749	284
LG Function: Primary Healthcare				2,749	284
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Tumboboi				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Tumboboi HU	Tumboboi HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Tumboboi				2,749	0
Item: 263104 Transfers to other govt. units					
Tumboboi HCII		Conditional Grant to PHC- Non wage	N/A	2,749	0
Sector: Water and Environment				34,783	26,398
LG Function: Rural Water Supply and Sanitation				34,783	26,398
<i>Capital Purchases</i>					
Output: Other Capital				34,783	26,398
LCII: Ngangata				31,333	26,398
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid Project-Rehabilitation of Ngangata GFS	Ngangata	Conditional transfer for Rural Water	Completed	31,333	26,398
				(To be cleared)	
LCII: Tumboboi				3,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Surveillanced	Tumboboi	Conditional transfer for Rural Water	Not Started	3,450	0
				(To be undertaken)	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		266,663	42,993
Sector: Agriculture				70,207	27,975
LG Function: Agricultural Advisory Services				70,207	27,975
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,207	27,975
LCII: Tuban				70,207	27,975
Item: 263104 Transfers to other govt. units					
Kapteret		Conditional Grant for NAADS	N/A	70,207	27,975
Sector: Works and Transport				3,363	0
LG Function: District, Urban and Community Access Roads				3,363	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,363	0
LCII: Kapteret				3,363	0
Item: 263101 LG Conditional grants					
Kapteret	Kapteret	Other Transfers from Central Government	N/A	3,363	0
Sector: Education				102,101	14,734
LG Function: Pre-Primary and Primary Education				64,235	7,767
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,080	0
LCII: Kaptul				36,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction in Kaptul Ps	Kaptul village	LGMSD (Former LGDP)	Being Procured	36,080	0
			(Bids opeened)		
Output: PRDP-Classroom construction and rehabilitation				4,500	0
LCII: Kapenguria				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in kapanguria	Kapanguria	Conditional Grant to SFG	Works Underway	1,500	0
			(Contractor at site)		
LCII: Kapteret				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapteret Ps	Kapteret	Conditional Grant to SFG	Works Underway	1,500	0
			(On progress)		
LCII: Tongwo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Tuban Ps	Tongwo	Conditional Grant to SFG	Works Underway	1,500	0
			(On progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,655	7,767

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		266,663	42,993
LCII: Kapenguria				5,171	1,698
Item: 263101 LG Conditional grants					
Kapenguria	Kapenguria	Conditional Grant to Primary Education	N/A	5,171	1,698
LCII: Kaplelko				6,192	1,849
Item: 263101 LG Conditional grants					
Kaplelko	Kaplelko village	Conditional Grant to Primary Salaries	N/A	6,192	1,849
LCII: Kapteret				11,214	3,635
Item: 263101 LG Conditional grants					
Tuban	Tongwo	Conditional Grant to Primary Education	N/A	4,121	1,640
Kapteret	Kapteret	Conditional Grant to Primary Education	N/A	7,093	1,995
LCII: Tuban				1,078	585
Item: 263101 LG Conditional grants					
Kaptul	Kaptul Village	Conditional Grant to Primary Education	N/A	1,078	585
LG Function: Secondary Education				37,866	6,967
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,866	6,967
LCII: Kapteret				37,866	6,967
Item: 263101 LG Conditional grants					
St Marys' ss		Conditional Grant to Secondary Education	N/A	37,866	6,967
Sector: Health				2,749	284
LG Function: Primary Healthcare				2,749	284
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Kaplelko				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Kaplelko HU	Kaplelko HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Kaplelko				2,749	0
Item: 263104 Transfers to other govt. units					
Kaplelko HCII		Conditional Grant to PHC- Non wage	N/A	2,749	0
Sector: Water and Environment				88,242	0
LG Function: Rural Water Supply and Sanitation				88,242	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		266,663	42,993
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				88,242	0
LCII: Kapenguria				88,242	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kapteret -Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	Being Procured	82,242	0
			(Advertised)		
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment for Kapteret - Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	Works Underway	6,000	0
			(Consultation Made)		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		204,165	58,641
Sector: Agriculture				60,357	22,408
<i>LG Function: Agricultural Advisory Services</i>				<i>60,357</i>	<i>22,408</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,357	22,408
LCII: Sirimityo				60,357	22,408
Item: 263104 Transfers to other govt. units					
Kaserem		Conditional Grant for NAADS	N/A	60,357	22,408
Sector: Works and Transport				1,324	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,324</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,324	0
LCII: Kaptono				1,324	0
Item: 263101 LG Conditional grants					
Kaserem	Kaptono	Other Transfers from Central Government	N/A	1,324	0
Sector: Education				139,735	35,665
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,417</i>	<i>5,085</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Sirimityo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapsirikwo Ps	Kapsirikwo	Conditional Grant to SFG	Works Underway	1,500	0
			(Contractor at site)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,917	5,085
LCII: Kaptono				4,440	1,620
Item: 263101 LG Conditional grants					
Boron	Boron Village	Conditional Grant to Primary Education	N/A	4,440	1,620
LCII: Sirimityo				11,476	3,465
Item: 263101 LG Conditional grants					
Kapsirikwo	Kapsirikwo Village	Conditional Grant to Primary Education	N/A	6,192	1,780
Kaserem	Sirimityo village	Conditional Grant to Primary Education	N/A	5,284	1,685
LG Function: Secondary Education				122,319	30,580
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,319	30,580
LCII: Sirimityo				122,319	30,580
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		204,165	58,641
Kaserem ss		Conditional Grant to Secondary Education	N/A	122,319	30,580
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Sirimityo				0	568
Item: 263104 Transfers to other govt. units					
Transferred to	Kaserem HC III	Conditional Grant to	N/A	0	568
Kaserem HU		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Sirimityo				2,749	0
Item: 263104 Transfers to other govt. units					
Kaserem HCIII		Conditional Grant to	N/A	2,749	0
		PHC- Non wage			

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		127,980	38,464
Sector: Agriculture				64,707	23,245
<i>LG Function: Agricultural Advisory Services</i>				<i>64,707</i>	<i>23,245</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,707	23,245
LCII: Kobil				64,707	23,245
Item: 263104 Transfers to other govt. units					
Kawowo		Conditional Grant for NAADS	N/A	64,707	23,245
Sector: Works and Transport				1,649	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,649</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,649	0
LCII: Kobil				1,649	0
Item: 263101 LG Conditional grants					
Kawowo	Kobil	Other Transfers from Central Government	N/A	1,649	0
Sector: Education				57,966	15,218
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,052</i>	<i>3,990</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,052	3,990
LCII: Kapchela				6,299	1,790
Item: 263101 LG Conditional grants					
Kapsukunyo	Kapchela Village	Conditional Grant to Primary Education	N/A	6,299	1,790
LCII: Kobil				3,922	1,150
Item: 263101 LG Conditional grants					
Kobil	Kobil village	Conditional Grant to Primary Education	N/A	3,922	1,150
LCII: Sanzara				2,831	1,050
Item: 263101 LG Conditional grants					
Sanzara	Sanzara vilage	Conditional Grant to Primary Education	N/A	2,831	1,050
<i>LG Function: Secondary Education</i>				44,914	11,228
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,914	11,228
LCII: Kobil				44,914	11,228
Item: 263101 LG Conditional grants					
Kawowo		Conditional Grant to Secondary Education	N/A	44,914	11,228
Sector: Water and Environment				3,658	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,658</i>	<i>0</i>

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		127,980	38,464
<i>Capital Purchases</i>					
Output: Other Capital				3,658	0
LCII: Sanzara				3,658	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retention of project - Extension of Samara gfs	Sanzara	Conditional transfer for Rural Water	Not Started	3,658	0
			(Bids yet to beopened)		

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		228,918	51,942
Sector: Agriculture				66,557	21,388
<i>LG Function: Agricultural Advisory Services</i>				<i>66,557</i>	<i>21,388</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,557	21,388
LCII: Chebonet				66,557	21,388
Item: 263104 Transfers to other govt. units					
Munarya		Conditional Grant for NAADS	N/A	66,557	21,388
Sector: Works and Transport				1,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,547	0
LCII: Munarya				1,547	0
Item: 263101 LG Conditional grants					
Munarya sub county	Munarya	Other Transfers from Central Government	N/A	1,547	0
Sector: Education				158,065	29,986
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,722</i>	<i>2,900</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,478	0
LCII: Munarya				39,478	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sipi ps classroom block	Kaptobomwo Village	Conditional Grant to SFG	Works Underway	39,478	0
			(Works on finishes)		
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Munarya				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in sipi Ps	Munarya	Conditional Grant to SFG	Works Underway	1,500	0
			(Contractor at site)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,744	2,900
LCII: Munarya				6,526	1,940
Item: 263101 LG Conditional grants					
Sipi	Munarya village	Conditional Grant to Primary Education	N/A	6,526	1,940
LCII: Ngasire				2,219	960
Item: 263101 LG Conditional grants					
Ngasire	Ngasire village	Conditional Grant to Primary Education	N/A	2,219	960
LG Function: Secondary Education				108,343	27,086
<i>Lower Local Services</i>					

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		228,918	51,942
Output: Secondary Capitation(USE)(LLS)				108,343	27,086
LCII: Munarya				108,343	27,086
Item: 263101 LG Conditional grants					
Sipi ss		Conditional Grant to Secondary Education	N/A	108,343	27,086
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Chebonet				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Chebonet	Chebonet HU	Conditional Grant to PHC - development	N/A	0	568
HU					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Chebonet				2,749	0
Item: 263104 Transfers to other govt. units					
Chebonet HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		83,425	26,438
Sector: Agriculture				62,557	21,388
LG Function: Agricultural Advisory Services				62,557	21,388
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,557	21,388
LCII: kapkwirwok				62,557	21,388
Item: 263104 Transfers to other govt. units					
Sipi		Conditional Grant for NAADS	N/A	62,557	21,388
Sector: Works and Transport				1,507	0
LG Function: District, Urban and Community Access Roads				1,507	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,507	0
LCII: kapkwirwok				1,507	0
Item: 263101 LG Conditional grants					
Sipi sub county	Kapkwirwok	Other Transfers from Central Government	N/A	1,507	0
Sector: Education				15,083	4,481
LG Function: Pre-Primary and Primary Education				15,083	4,481
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Gamatui				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Gamatui	Conditional Grant to SFG	Works Underway	1,500	0
lightenning arrestors in					
Gamatui Girls Ps			(On progres)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,583	4,481
LCII: Gamatui				8,469	2,901
Item: 263101 LG Conditional grants					
Gamatui Boys	Gamatui Village	Conditional Grant to Primary Education	N/A	4,681	1,471
Gamatui Girls	Gamatui	Conditional Grant to Primary Salaries	N/A	3,788	1,430
LCII: Kapkwirwok Town board				5,114	1,580
Item: 263101 LG Conditional grants					
Kapkwirwok	Kapkwirwok village	Conditional Grant to Primary Education	N/A	5,114	1,580
Sector: Health				4,278	568
LG Function: Primary Healthcare				4,278	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		83,425	26,438
LCII: kapkwirwok				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Sipi HU	Sipi HU	Conditional Grant to PHC - development	N/A	0	568
Output: NGO Basic Healthcare Services (LLS)				1,529	0
LCII: Gamatui				1,529	0
Item: 263104 Transfers to other govt. units					
Payment to ui HU		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Kapkwirwok Town board				2,749	0
Item: 263104 Transfers to other govt. units					
Sipi HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	0

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tegeres		<i>LCIV: Tingey</i>		130,860	29,460
Sector: Agriculture				53,328	24,688
<i>LG Function: Agricultural Advisory Services</i>				53,328	24,688
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,328	24,688
LCII: Kutung				53,328	24,688
Item: 263104 Transfers to other govt. units					
Tegeres		Conditional Grant for NAADS	N/A	53,328	24,688
Sector: Works and Transport				3,456	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,456	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,456	0
LCII: Tegeres				3,456	0
Item: 263101 LG Conditional grants					
Tegeres Sub county	Tegeres	Other Transfers from Central Government	N/A	3,456	0
Sector: Education				64,484	4,203
<i>LG Function: Pre-Primary and Primary Education</i>				64,484	4,203
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Kutung				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Kutung	Conditional Grant to SFG	Works Underway	1,500	0
lightenning arrestors in					
Tegeres Ps			(On progress)		
Output: Teacher house construction and rehabilitation				50,500	0
LCII: Kapnyikew				50,500	0
Item: 231002 Residential buildings (Depreciation)					
One teachers house in		Conditional Grant to SFG	Being Procured	50,500	0
Kapnyikew PS			(To start soon)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,484	4,203
LCII: Kabat				1,702	692
Item: 263101 LG Conditional grants					
Kapnyikew	Kapnyikew	Conditional Grant to Primary Education	N/A	1,702	692
LCII: Kutung				10,781	3,511
Item: 263101 LG Conditional grants					
Kaminy	Kaminy village	Conditional Grant to Primary Education	N/A	5,462	1,581

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tegeres		<i>LCIV: Tingey</i>		130,860	29,460
Tegeres	Kutung Village	Conditional Grant to Primary Education	N/A	5,320	1,930
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Tegeres				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Tegeres HU	Tegeres HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	0
LCII: Tegeres				2,749	0
Item: 263104 Transfers to other govt. units					
Tegeres HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	0
Sector: Water and Environment				6,843	0
LG Function: Rural Water Supply and Sanitation				6,843	0
<i>Capital Purchases</i>					
Output: Other Capital				6,843	0
LCII: Tegeres				6,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Retention of project - Tegeres GFS	Tegeres	Conditional transfer for Rural Water	Completed	6,843	0
				(To be paid)	

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 520 Kapchorwa District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	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