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**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kapchorwa District**

Date: 11/13/2015

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	254,000	14,703	6%
2a. Discretionary Government Transfers	1,642,890	325,867	20%
2b. Conditional Government Transfers	11,603,823	2,551,789	22%
2c. Other Government Transfers	1,331,610	137,989	10%
3. Local Development Grant	310,826	62,165	20%
4. Donor Funding	302,500	109,007	36%
<b>Total Revenues</b>	<b>15,445,650</b>	<b>3,201,520</b>	<b>21%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,481,154	167,104	102,451	11%	7%	61%
2 Finance	213,019	44,416	43,684	21%	21%	98%
3 Statutory Bodies	1,909,382	274,231	250,686	14%	13%	91%
4 Production and Marketing	385,536	77,798	45,284	20%	12%	58%
5 Health	3,060,046	756,184	641,845	25%	21%	85%
6 Education	6,329,216	1,484,265	1,395,881	23%	22%	94%
7a Roads and Engineering	633,414	123,792	57,727	20%	9%	47%
7b Water	539,691	109,965	35,287	20%	7%	32%
8 Natural Resources	129,352	23,438	19,571	18%	15%	84%
9 Community Based Services	542,503	79,574	62,878	15%	12%	79%
10 Planning	171,106	45,994	43,244	27%	25%	94%
11 Internal Audit	51,231	14,760	12,430	29%	24%	84%
<b>Grand Total</b>	<b>15,445,650</b>	<b>3,201,520</b>	<b>2,710,967</b>	<b>21%</b>	<b>18%</b>	<b>85%</b>
<i>Wage Rec't:</i>	8,488,365	1,851,102	1,831,465	22%	22%	99%
<i>Non Wage Rec't:</i>	3,700,271	794,757	692,773	21%	19%	87%
<i>Domestic Dev't</i>	2,954,514	446,654	85,400	15%	3%	19%
<i>Donor Dev't</i>	302,500	109,007	101,329	36%	33%	93%

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

The district received overall lower than planned revenues due to low local revenues realized due to underperformance of expected revenue items especially land fees rent and rates, and sale of non produced government properties among others. There was however overperformance of donor funding due to support from UNICEF on children birth registration in the LLGS of Kapchorwa TC, Kaptanya and Kapteret subcounties, including the mass immunisation programs. The expenses were mainly restricted to recurrent expenses, and mainly salary because the procurement of service providers was incomplete, with advertisement of works and evaluation done. Award of contracts was yet to be made.

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>254,000</b>	<b>14,703</b>	<b>6%</b>
Other Fees and Charges	30,000	4,547	15%
Animal & Crop Husbandry related levies	6,000	1,188	20%
Land Fees	40,000	70	0%
Local Hotel Tax	500	0	0%
Local Service Tax	50,000	58	0%
Market/Gate Charges	2,500	105	4%
Other licences	15,000	40	0%
Property related Duties/Fees	30,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Registration of Businesses	5,000	400	8%
Rent & Rates from other Gov't Units	25,000	0	0%
Sale of non-produced government Properties/assets	20,000	1,710	9%
Application Fees	25,000	6,585	26%
Business licences	3,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,642,890</b>	<b>325,867</b>	<b>20%</b>
Urban Unconditional Grant - Non Wage	60,489	15,122	25%
District Unconditional Grant - Non Wage	265,126	66,281	25%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%
Transfer of District Unconditional Grant - Wage	1,220,041	244,464	20%
<b>2b. Conditional Government Transfers</b>	<b>11,603,823</b>	<b>2,551,789</b>	<b>22%</b>
Conditional Grant to Primary Education	247,668	78,130	32%
Conditional Grant to PHC Salaries	2,100,707	518,471	25%
Conditional Grant to Secondary Education	572,745	190,915	33%
Conditional Grant to Secondary Salaries	1,367,686	289,092	21%
Conditional Grant to SFG	241,870	48,374	20%
Conditional Grant to Tertiary Salaries	331,745	68,986	21%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Women Youth and Disability Grant	6,474	1,619	25%
Conditional Grant to Primary Salaries	3,080,970	672,454	22%
Conditional Grant to PHC- Non wage	72,127	18,032	25%
Conditional Grant to NGO Hospitals	4,588	1,147	25%
Conditional Grant to PAF monitoring	42,248	10,562	25%
Conditional transfer for Rural Water	461,674	92,335	20%
Conditional transfers to Special Grant for PWDs	13,517	3,379	25%
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%
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 DSC Chairs' Salaries	24,336	4,844	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	2,888	25%
Conditional Grant to Community Devt Assistants Non Wage	1,798	1,619	90%
Conditional Grant to District Hospitals	437,577	94,394	22%
Conditional Grant to PHC - development	181,879	36,376	20%
Construction of Secondary Schools	120,000	24,000	20%
Conditional Transfers for Primary Teachers Colleges	135,971	45,324	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	20,408	25%

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712	51,242	29%
Conditional transfers to DSC Operational Costs	25,056	6,264	25%
Conditional transfers to Production and Marketing	61,821	15,455	25%
Conditional transfers to School Inspection Grant	21,329	5,332	25%
Sanitation and Hygiene	22,000	5,500	25%
Pension and Gratuity for Local Governments	938,516	155,752	17%
Pension for Teachers	331,631	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Roads Rehabilitation Grant	82,629	16,526	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569	0	0%
<b>2c. Other Government Transfers</b>	<b>1,331,610</b>	<b>137,989</b>	<b>10%</b>
Roads Maintenance- URF	438,110	93,378	21%
Other Transfers from Central Government	215,000	6,485	3%
FGM Grant from MOGL	52,500	18,768	36%
NUSAF 2	600,000	5,000	1%
Funds from Trade Ministry	26,000	14,358	55%
<b>3. Local Development Grant</b>	<b>310,826</b>	<b>62,165</b>	<b>20%</b>
LGMSD (Former LGDP)	310,826	62,165	20%
<b>4. Donor Funding</b>	<b>302,500</b>	<b>109,007</b>	<b>36%</b>
PACE	4,000	0	0%
WHO	88,000	30,799	35%
SDS-USAID	62,500	7,860	13%
UNICEF/GAVI	108,000	70,347	65%
HIV Aids/Global fund	40,000	0	0%
<b>Total Revenues</b>	<b>15,445,650</b>	<b>3,201,520</b>	<b>21%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Perfromance of local revenue was low with an overall performance /cumulative of 6% by end of the quarter. The low performance was mainly a result of under collections realized from most items with nill returns from others including property related duties and business licences, land fees and locall service tax among others

**(ii) Cummulative Performance for Central Government Transfers**

The district received low revenue under other government transfers mainly due to less trasfers under Road fund and delays to release the NUSAF 3 funds from OPM .

**(iii) Cummulative Performance for Donor Funding**

The Donour funding suport relaized over 100% form the quarter and cumulatively stood at 36%. The high performance was mainly a result of higher release of funds for the Birth registration from UNICEF to the district.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	682,286	122,368	18%	170,570	122,368	72%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,248	3,528	43%	2,062	3,528	171%
Locally Raised Revenues	63,400	3,182	5%	15,850	3,182	20%
Multi-Sectoral Transfers to LLGs	76,729	16,752	22%	19,182	16,752	87%
District Unconditional Grant - Non Wage	41,037	17,445	43%	10,259	17,445	170%
Urban Unconditional Grant - Non Wage	60,489	15,122	25%	15,122	15,122	100%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%	24,308	0	0%
Transfer of District Unconditional Grant - Wage	305,150	58,839	19%	76,287	58,839	77%
<i>Development Revenues</i>	798,867	44,735	6%	199,716	44,735	22%
LGMSD (Former LGDP)	135,019	24,266	18%	33,754	24,266	72%
Other Transfers from Central Government	600,000	5,000	1%	150,000	5,000	3%
Multi-Sectoral Transfers to LLGs	63,848	15,470	24%	15,962	15,470	97%
<b>Total Revenues</b>	<b>1,481,154</b>	<b>167,104</b>	<b>11%</b>	<b>370,286</b>	<b>167,104</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	678,286	82,857	12%	169,573	82,857	49%
Wage	402,384	49,465	12%	100,599	49,465	49%
Non Wage	275,902	33,392	12%	68,974	33,392	48%
<i>Development Expenditure</i>	802,867	19,594	2%	200,713	19,594	10%
Domestic Development	802,867	19,594	2%	200,713	19,594	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,481,153</b>	<b>102,451</b>	<b>7%</b>	<b>370,286</b>	<b>102,451</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39,511	6%			
<i>Development Balances</i>		25,142	3%			
Domestic Development		25,142	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,653</b>	<b>4%</b>			

Administration received a total of 72% of the recurrent revenue planned in the quarter with a cumulative total of 18% compared to the annual budget. There was also a low perromanec under developemnet with aoverall performance of 45% for the quarter and 11% compared to the annual budget. This low performace was attributed to low local revenue receivd and none release of funds form the OPM under NUSAF program. The expenses of the department was mainly on recurren activities and transfers which gave an expense of 28% in thequarter and 7% compared to the budget. This low expense was mainly because procurement process for the development activities was still ongoing.

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

Mainly the funds are for activities undertaken but due to be paid including payment unremitd transfers .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	0
No. of monitoring visits conducted	12	2
No. of monitoring reports generated	14	2
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	1,481,153	<b>102,451</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,481,153</b>	<b>102,451</b>

Activities undertaken in the quarter were mainly routine , including supervision and monitoring, office support services, ongoing construction of office building supervision and inspection, capacity needs assessment under CBG travel and meetings,

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	211,019	44,416	21%	53,004	44,416	84%
Conditional Grant to PAF monitoring	10,000	2,034	20%	2,500	2,034	81%
Locally Raised Revenues	25,000	1,000	4%	6,250	1,000	16%
District Unconditional Grant - Non Wage	15,000	3,382	23%	4,000	3,382	85%
Transfer of District Unconditional Grant - Wage	161,019	38,000	24%	40,254	38,000	94%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>213,019</b>	<b>44,416</b>	<b>21%</b>	<b>53,504</b>	<b>44,416</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,019	43,684	21%	53,004	43,684	82%
Wage	161,019	37,854	24%	35,254	37,854	107%
Non Wage	50,000	5,830	12%	17,750	5,830	33%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>213,019</b>	<b>43,684</b>	<b>21%</b>	<b>53,504</b>	<b>43,684</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		732	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>732</b>	<b>0%</b>			

Out of SHS 5,829,000 revenue for quarter 1 shs 1,034,000 was a funding from PAF monitoring while the balance of SHS 4,795,000 were funds from local revenue and unconditional grants

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

No balances in the accounts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting annual LG final accounts to Auditor General	31-8-2015	28-8-2015
Date for submitting the Annual Performance Report	30/7/2015	17-7-015
Value of LG service tax collection	50000000	1220
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	203500000	80
Date of Approval of the Annual Workplan to the Council	20/4/2016	29-4-2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	29-4-2015
<b>Function Cost (UShs '000)</b>	<b>213,019</b>	<b>43,684</b>
<b>Cost of Workplan (UShs '000):</b>	<b>213,019</b>	<b>43,684</b>

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**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

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***Workplan 2: Finance***

Revenue mobilisation in subcounties, attend ICPAU exams, carry out hand overs of subaccountants in subcounties, travel to Uganda Revenue Authority and other travels to the ministries



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,909,382	274,231	14%	477,607	274,231	57%
Conditional Grant to DSC Chairs' Salaries	24,336	4,844	20%	6,084	4,844	80%
Conditional transfers to Contracts Committee/DSC/PA	81,633	20,408	25%	20,408	20,408	100%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	2,000	100%
Conditional transfers to DSC Operational Costs	25,056	6,264	25%	6,264	6,264	100%
Conditional transfers to Salary and Gratuity for LG ele	142,569	0	0%	35,642	0	0%
Conditional transfers to Councillors allowances and E	178,712	51,242	29%	44,678	51,242	115%
Pension for Teachers	331,631	0	0%	82,907	0	0%
Pension and Gratuity for Local Governments	938,516	155,752	17%	234,629	155,752	66%
Locally Raised Revenues	60,000	5,921	10%	15,000	5,921	39%
District Unconditional Grant - Non Wage	73,951	16,000	22%	18,750	16,000	85%
Transfer of District Unconditional Grant - Wage	44,978	11,800	26%	11,245	11,800	105%
<b>Total Revenues</b>	<b>1,909,382</b>	<b>274,231</b>	<b>14%</b>	<b>477,607</b>	<b>274,231</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,909,382	250,686	13%	477,607	250,686	52%
Wage	225,262	52,231	23%	17,349	52,231	301%
Non Wage	1,684,120	198,455	12%	460,258	198,455	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,909,382</b>	<b>250,686</b>	<b>13%</b>	<b>477,607</b>	<b>250,686</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,546	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,546</b>	<b>1%</b>			

The department received 52% of the revenue expected in the quarter with a cumulative performance of 14% by end of the quarter one. The low performance was mainly a result of low release of Pensions and gratuity of pensioners and politicians, low local revenue release due to low collections. The expenses in the department were mainly on recurrent expenses of salary which resulted in a 52% quarterly performance and 13% cumulative performance, thus leading to unspent balance.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	2	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
<b>Function Cost (UShs '000)</b>	<b>1,909,382</b>	<b>250,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,909,382</b>	<b>250,686</b>

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	327,512	69,298	21%	81,877	69,298	85%
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%	27,424	26,429	96%
Conditional transfers to Production and Marketing	13,797	6,955	50%	3,449	6,955	202%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	26,000	14,358	55%	6,500	14,358	221%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	160,017	20,055	13%	40,004	20,055	50%
<i>Development Revenues</i>	58,024	8,500	15%	14,506	8,500	59%
Conditional transfers to Production and Marketing	48,024	8,500	18%	12,006	8,500	71%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>385,536</b>	<b>77,798</b>	<b>20%</b>	<b>96,383</b>	<b>77,798</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	327,512	45,284	14%	81,879	45,284	55%
Wage	269,715	27,633	10%	67,431	27,633	41%
Non Wage	57,797	17,651	31%	14,448	17,651	122%
<i>Development Expenditure</i>	58,024	0	0%	14,504	0	0%
Domestic Development	58,024	0	0%	14,504	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>385,536</b>	<b>45,284</b>	<b>12%</b>	<b>96,383</b>	<b>45,284</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,014	7%			
<i>Development Balances</i>		8,500	15%			
Domestic Development		8,500	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,514</b>	<b>8%</b>			

Shs.15,455,000 Was received for PRDP/PM&G for both development and recurrent expenditures for 1st quarter 2015/16 FY . Shs.2,640,100 was spent within the quarter on recurrent expenditure. Procurement is ongoing for the capital expenditure. Shs.14,358,000 for DICOSS activities for 2nd quarter 2015.

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

procurement process is underway for development expenditure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of livestock vaccinated	20000	0
No. of livestock by type undertaken in the slaughter slabs	400	120
No. of fish ponds stocked	1	0
<i>Function Cost (UShs '000)</i>	352,663	31,906

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	10	20
No. of cooperatives assisted in registration		15
No. of tourism promotion activities mainstreamed in district development plans	5	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	0	8
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	4	4
A report on the nature of value addition support existing and needed	yes	no
<b>Function Cost (US\$ '000)</b>	<b>32,873</b>	<b>13,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>385,536</b>	<b>45,284</b>

Agro input dealers stores inspected for quality assurance, sensitization of farmers on new fish hatchery ,sensitizations of different stakeholders on trade policies, HIV/AIDS and Gender issues,entrepreuerial skills. MSMEs profiling and dissemination of marke information/business related material done. Trips to Kampala on workplans, reports, accountability and other consultatative issues.

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,354,998	576,044	24%	588,750	576,044	98%
Conditional Grant to PHC Salaries	2,100,707	518,471	25%	525,177	518,471	99%
Conditional Grant to PHC- Non wage	72,127	18,032	25%	18,032	18,032	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	24,000	4,000	17%	6,000	4,000	67%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Revenues</i>	705,048	180,139	26%	176,262	180,139	102%
Conditional Grant to District Hospitals	300,000	60,000	20%	75,000	60,000	80%
Conditional Grant to PHC - development	181,879	36,376	20%	45,470	36,376	80%
Donor Funding	188,169	76,264	41%	47,042	76,264	162%
LGMSD (Former LGDP)	35,000	7,500	21%	8,750	7,500	86%
<b>Total Revenues</b>	<b>3,060,046</b>	<b>756,184</b>	<b>25%</b>	<b>765,012</b>	<b>756,184</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,354,999	573,259	24%	588,750	573,259	97%
Wage	2,100,707	518,471	25%	525,177	518,471	99%
Non Wage	254,291	54,787	22%	63,573	54,787	86%
<i>Development Expenditure</i>	705,048	68,586	10%	176,262	68,586	39%
Domestic Development	516,879	0	0%	129,220	0	0%
Donor Development	188,169	68,586	36%	47,042	68,586	146%
<b>Total Expenditure</b>	<b>3,060,047</b>	<b>641,845</b>	<b>21%</b>	<b>765,012</b>	<b>641,845</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,785	0%			
<i>Development Balances</i>		111,553	16%			
Domestic Development		103,876	20%			
Donor Development		7,678	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,339</b>	<b>4%</b>			

The department received both recurrent, wage, and capital revenues as well as donor funds from implementing partners like GAVI, WHO and SDS, However this quarter expenditures were basically on recurrent activities and donor funded activities with very little or no expenditures due to delayed procurement process but however advertisements have been made.

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

Funds on account mainly for capital projects. The advertisement was made, bids invited and evaluated, and some contracts have been awarded and works yet to commence.

**(ii) Highlights of Physical Performance**

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
Number of trained health workers in health centers	350	15
No.of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	150000	28542
Number of inpatients that visited the Govt. health facilities.	2500	593
No. and proportion of deliveries conducted in the Govt. health facilities	2000	191
%age of approved posts filled with qualified health workers	85	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No. of children immunized with Pentavalent vaccine	4000	626
No. of Health unit Management user committees trained (PRDP)	21	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	2350
No. and proportion of deliveries in the District/General hospitals	3000	601
Number of total outpatients that visited the District/ General Hospital(s).	42000	10406
Number of outpatients that visited the NGO Basic health facilities	5000	779
Number of inpatients that visited the NGO Basic health facilities	500	46
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	119
No of maternity wards constructed (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>3,060,047</b>	<b>641,845</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,060,047</b>	<b>641,845</b>

conducted 1 support supervision as planned in the 18 health facilities. 1 extended DHMT was held as planned. Conducted TB support supervision as planned. Support sub county health workers on delivery of sputum. Conducted mass mass measles campaign including routine immunization. HCT out reaches. Conducted disease surveillance activities and cold chain maintenance

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,949,161	1,406,891	24%	1,487,287	1,406,891	95%
Conditional Grant to Tertiary Salaries	331,745	68,986	21%	82,936	68,986	83%
Conditional Grant to Primary Salaries	3,080,970	672,454	22%	770,242	672,454	87%
Conditional Grant to Secondary Salaries	1,367,686	289,092	21%	341,921	289,092	85%
Conditional Grant to Primary Education	247,668	78,130	32%	61,917	78,130	126%
Conditional Grant to Secondary Education	572,745	190,915	33%	143,186	190,915	133%
Conditional transfers to School Inspection Grant	21,329	5,332	25%	5,332	5,332	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	135,971	45,324	33%	33,992	45,324	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government		6,153		0	6,153	
District Unconditional Grant - Non Wage	8,000	1,500	19%	2,000	1,500	75%
Transfer of District Unconditional Grant - Wage	75,047	16,339	22%	18,761	16,339	87%
<i>Development Revenues</i>	380,054	77,374	20%	98,763	77,374	78%
Conditional Grant to SFG	241,870	48,374	20%	60,467	48,374	80%
Construction of Secondary Schools	120,000	24,000	20%	30,000	24,000	80%
LGMSD (Former LGDP)	5,000	5,000	100%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs	13,184	0	0%	3,296	0	0%
<b>Total Revenues</b>	<b>6,329,216</b>	<b>1,484,265</b>	<b>23%</b>	<b>1,586,050</b>	<b>1,484,265</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,949,162	1,395,881	23%	1,426,954	1,395,881	98%
Wage	4,855,448	1,046,871	22%	1,096,966	1,046,871	95%
Non Wage	1,093,714	349,010	32%	329,988	349,010	106%
<i>Development Expenditure</i>	380,054	0	0%	159,096	0	0%
Domestic Development	380,054	0	0%	159,096	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,329,216</b>	<b>1,395,881</b>	<b>22%</b>	<b>1,586,050</b>	<b>1,395,881</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,010	0%			
<i>Development Balances</i>		77,374	20%			
Domestic Development		77,374	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,384</b>	<b>1%</b>			

The department realized an overall revenue of 94% for the quarter and cumulative ly of 23% The low revenue performance was because of none release of planned local revenue and low None wage released because the district prioritized council sittings which was ver due. The expenditures were mainly on recurrent activiities of wage and office operations including travels. The development activities were still undergoing procurement, having been advertised, evaluated and some awards made although site hand overs had not been effected

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

Funds were mainly for the development activities which we yet to take off.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	552	533
No. of qualified primary teachers	552	533
No. of pupils enrolled in UPE	32000	25863
No. of student drop-outs	320	2000
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,583,708</b>	<b>750,584</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	160	160
No. of students passing O level	800	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	6400	6400
<b>Function Cost (US\$ '000)</b>	<b>2,060,431</b>	<b>480,007</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	1000	1000
<b>Function Cost (US\$ '000)</b>	<b>570,700</b>	<b>146,976</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	84	83
No. of secondary schools inspected in quarter	14	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>106,376</b>	<b>18,314</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	100	0
<b>Function Cost (US\$ '000)</b>	<b>8,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,329,216</b>	<b>1,395,881</b>

Salary payments, monitoring and supervision of learning at schools, procurement transfer of funds to the LLGS



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	110,099	13,888	13%	27,524	13,888	50%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	2,000	160%
Transfer of District Unconditional Grant - Wage	85,099	11,888	14%	21,274	11,888	56%
<i>Development Revenues</i>	523,315	109,904	21%	130,829	109,904	84%
Roads Rehabilitation Grant	82,629	16,526	20%	20,657	16,526	80%
Other Transfers from Central Government	438,110	93,378	21%	109,528	93,378	85%
Multi-Sectoral Transfers to LLGs	2,576	0	0%	644	0	0%
<b>Total Revenues</b>	<b>633,414</b>	<b>123,792</b>	<b>20%</b>	<b>158,353</b>	<b>123,792</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	110,099	11,888	11%	27,523	11,888	43%
Wage	85,099	11,888	14%	21,273	11,888	56%
Non Wage	25,000	0	0%	6,250	0	0%
<i>Development Expenditure</i>	523,315	45,840	9%	130,830	45,840	35%
Domestic Development	523,315	45,840	9%	130,830	45,840	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>633,414</b>	<b>57,727</b>	<b>9%</b>	<b>158,353</b>	<b>57,727</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,000	2%			
<i>Development Balances</i>		64,064	12%			
Domestic Development		64,064	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,064</b>	<b>10%</b>			

The Department received Shs 93,378,271 for Q1 from URF, Shs 16,526,000 for Road rehabilitation

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

Challenges of IFMS system to transfer money from collection account to works account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	40	0
Length in Km of Urban unpaved roads routinely maintained	25	6
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	160	50
Length in Km of District roads periodically maintained	5	0
No. of bridges maintained	7	0
Length in Km of District roads maintained.	8.8	0
<b>Function Cost (UShs '000)</b>	<b>633,414</b>	<b>57,727</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

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**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

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***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>633,414</b>	<b>57,727</b>

Routine manual maintainance has been undertaken, salaries for three month paid

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,264	17,630	25%	17,566	17,630	100%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	31,264	8,130	26%	7,816	8,130	104%
<i>Development Revenues</i>	469,427	92,335	20%	117,356	92,335	79%
Conditional transfer for Rural Water	461,674	92,335	20%	115,418	92,335	80%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,753	0	0%	938	0	0%
<b>Total Revenues</b>	<b>539,691</b>	<b>109,965</b>	<b>20%</b>	<b>134,922</b>	<b>109,965</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,264	17,570	25%	17,566	17,570	100%
Wage	31,264	8,130	26%	7,816	8,130	104%
Non Wage	39,000	9,440	24%	9,750	9,440	97%
<i>Development Expenditure</i>	469,427	17,717	4%	117,356	17,717	15%
Domestic Development	469,427	17,717	4%	117,356	17,717	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>539,691</b>	<b>35,287</b>	<b>7%</b>	<b>134,922</b>	<b>35,287</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		74,618	16%			
Domestic Development		74,618	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,678</b>	<b>14%</b>			

The water department received a total of 97,835,000 for both recurrent and Dev't revenue, this represents 20.8% of the budget. The expenditures of the sector were mainly on recurrent items as the procurement process was incomplete, with most projects now on bids Evaluation stage, contract award is expected soon.

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

The unspent balance of 74.6 M development and .... recurrent mainly for development activities not yet implemented and for salary for staff who have not accessed pay roll.

**(ii) Highlights of Physical Performance**

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	24	3
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Gravity Flow Scheme)	0	80
% of rural water point sources functional (Shallow Wells )		80
No. of water and Sanitation promotional events undertaken	25	3
No. of water user committees formed.	22	10
No. Of Water User Committee members trained	22	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	0
No. of springs protected	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>519,938</b>	<b>29,864</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	90	70
Length of pipe network extended (m)	1000	350
No. of new connections	32	12
<b>Function Cost (US\$ '000)</b>	<b>19,753</b>	<b>5,422</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>539,691</b>	<b>35,287</b>

The main activities were soft wareactivities-Socail mobilizers meetings, district cordination meetings, sanitation meetings and assessments in Gamogo and Chepterech subcounties including services.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,752	22,438	18%	31,937	22,438	70%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (	11,550	2,888	25%	2,887	2,888	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	1,000	67%
Transfer of District Unconditional Grant - Wage	98,202	18,550	19%	24,550	18,550	76%
<i>Development Revenues</i>	1,600	1,000	63%	400	1,000	250%
LGMSD (Former LGDP)	1,600	1,000	63%	400	1,000	250%
<b>Total Revenues</b>	<b>129,352</b>	<b>23,438</b>	<b>18%</b>	<b>32,337</b>	<b>23,438</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,752	18,571	15%	31,937	18,571	58%
Wage	98,202	18,500	19%	24,555	18,500	75%
Non Wage	29,550	71	0%	7,382	71	1%
<i>Development Expenditure</i>	1,600	1,000	63%	400	1,000	250%
Domestic Development	1,600	1,000	63%	400	1,000	250%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>129,352</b>	<b>19,571</b>	<b>15%</b>	<b>32,337</b>	<b>19,571</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,867	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,867</b>	<b>3%</b>			

The revenues of the department fell short of the budget due to inadequate revenue collected, hence nil returns for Local revenue. The Paf expected was not released to the sector as a joint monitoring was planned with other key sectors. In total, revenue performed at 72% overall. The expenses were mainly on recurrent salary expense and bank charges. Monitoring under LGMSD was also undertaken during the quarter. Expenditure performance stood at 61%, as a result of late release of funds from the centre to the sector.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	1	0
No. of new land disputes settled within FY	1	0
<b>Function Cost (UShs '000)</b>	129,352	<b>19,571</b>
<b>Cost of Workplan (UShs '000):</b>	<b>129,352</b>	<b>19,571</b>

There was mainly one activity on monitoring undertaken, including payment of bank charges.

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	317,506	72,944	23%	81,874	72,944	89%
Conditional Grant to Functional Adult Lit	7,098	1,774	25%	1,774	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	1,619	90%	449	1,619	361%
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	0	0%	1,000	0	0%
Other Transfers from Central Government	108,000	19,100	18%	29,500	19,100	65%
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	2,000	400%
Transfer of District Unconditional Grant - Wage	174,619	43,454	25%	43,654	43,454	100%
<i>Development Revenues</i>	224,996	6,630	3%	56,373	6,630	12%
Donor Funding	32,250	0	0%	8,062	0	0%
LGMSD (Former LGDP)	33,246	6,630	20%	8,311	6,630	80%
Other Transfers from Central Government	159,500	0	0%	40,000	0	0%
<b>Total Revenues</b>	<b>542,503</b>	<b>79,574</b>	<b>15%</b>	<b>138,247</b>	<b>79,574</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	317,506	62,878	20%	81,997	62,878	77%
Wage	174,619	43,264	25%	46,274	43,264	93%
Non Wage	142,887	19,614	14%	35,723	19,614	55%
<i>Development Expenditure</i>	224,996	0	0%	56,250	0	0%
Domestic Development	192,746	0	0%	48,187	0	0%
Donor Development	32,250	0	0%	8,063	0	0%
<b>Total Expenditure</b>	<b>542,502</b>	<b>62,878</b>	<b>12%</b>	<b>138,247</b>	<b>62,878</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,066	3%			
<i>Development Balances</i>		6,630	3%			
Domestic Development		6,630	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,696</b>	<b>3%</b>			

Community Basee Services Operation Account had a balance of (4,756,149)meand for Special Grant Group( Kawowo Disabilty), FGM 920,000, YLP Operations of 544,500),1st Qtr Grants for PWDs shs - 3,379,000, Youth Women and Disability councils shs -1,619,000 ,None shs - 450,000, FAL shs - 1,774,000, FGM shs 18,768,000 and YLP Operations shs- 2,695,173. Total of 33,441,322 was available fpor the Quarter.

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

A balance of UGX 11,296,000 remained in the account at the end of the quarter due daleyed vtransfer of 1st quarter Funds the department.

**(ii) Highlights of Physical Performance**

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	120	0
No. of Active Community Development Workers	26	6
No. FAL Learners Trained	300	0
No. of children cases ( Juveniles) handled and settled	80	0
No. of Youth councils supported	60	0
No. of assisted aids supplied to disabled and elderly community	12	0
<b>Function Cost (UShs '000)</b>	<b>542,502</b>	<b>62,878</b>
<b>Cost of Workplan (UShs '000):</b>	<b>542,502</b>	<b>62,878</b>

Carried out FGM District Planning Meeting ,Sub county Dialog meetings , Monitoring of FGM activities in the 10 sub counties , Facilitated district tpo a National Symposum in Kampala and facilitated the ag DCDO travel to Kampala consult on FAL sucessor programme bank charges of 156,000 was deducted directly from the bank, Paid 5,500,000 for PWPs Group funds that Bounced in June 2015.



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,625	11,251	14%	19,706	11,251	57%
Conditional Grant to PAF monitoring	14,001	2,000	14%	3,500	2,000	57%
Locally Raised Revenues	9,600	600	6%	2,400	600	25%
District Unconditional Grant - Non Wage	9,409	1,000	11%	2,403	1,000	42%
Transfer of District Unconditional Grant - Wage	45,615	7,651	17%	11,403	7,651	67%
<i>Development Revenues</i>	92,481	34,743	38%	34,290	34,743	101%
Donor Funding	82,081	32,743	40%	31,040	32,743	105%
LGMSD (Former LGDP)	10,400	2,000	19%	3,250	2,000	62%
<b>Total Revenues</b>	<b>171,106</b>	<b>45,994</b>	<b>27%</b>	<b>53,996</b>	<b>45,994</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,625	9,251	12%	20,876	9,251	44%
Wage	45,615	7,651	17%	12,625	7,651	61%
Non Wage	33,010	1,600	5%	8,251	1,600	19%
<i>Development Expenditure</i>	92,481	33,993	37%	33,120	33,993	103%
Domestic Development	10,400	1,250	12%	2,600	1,250	48%
Donor Development	82,081	32,743	40%	30,520	32,743	107%
<b>Total Expenditure</b>	<b>171,106</b>	<b>43,244</b>	<b>25%</b>	<b>53,996</b>	<b>43,244</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,000	3%			
<i>Development Balances</i>		750	1%			
Domestic Development		750	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,750</b>	<b>2%</b>			

WE received less than planned /budgeted revenue, having realized 58% total performance. This was a result of none release of local revenue to the department due commitments on council activities/meetings. More support was received under UNICEF for BR exercise. The expenditure performance was mainly on salaries and office operations, maintenance and this was at 80%, with cumulative expense of 25 %.

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

Mainly for outstanding recurrent activities and report submissions

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	171,106	43,244
<b>Cost of Workplan (UShs '000):</b>	<b>171,106</b>	<b>43,244</b>

The physical performance activities done included support to the department for birth registration in Kaptanya, Kapchorwa TC and Kapteret subcounties. The district also paid for outstanding vehicle repair.

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,031	14,460	29%	12,507	14,460	116%
Conditional Grant to PAF monitoring		1,000		0	1,000	
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	5,000	3,703	74%	1,250	3,703	296%
Transfer of District Unconditional Grant - Wage	39,031	9,757	25%	9,757	9,757	100%
<i>Development Revenues</i>	1,200	300	25%	300	300	100%
LGMSD (Former LGDP)	1,200	300	25%	300	300	100%
<b>Total Revenues</b>	<b>51,231</b>	<b>14,760</b>	<b>29%</b>	<b>12,807</b>	<b>14,760</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,031	12,430	25%	12,507	12,430	99%
Wage	39,031	9,507	24%	9,757	9,507	97%
Non Wage	11,000	2,923	27%	2,750	2,923	106%
<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	
<b>Total Expenditure</b>	<b>51,231</b>	<b>12,430</b>	<b>24%</b>	<b>12,807</b>	<b>12,430</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,029	4%			
<i>Development Balances</i>		300	25%			
Domestic Development		300	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,329</b>	<b>5%</b>			

Revenues received performed at 116%. The over performance was a result of release of funds under NW of shsh 3.7m compared to abudget of shs 1.5m , to undertake auditing of activities. The expenditure of the department were mainly on recurrent activities of salary and auditing of LLGs and departments which gave a quarter performance of 97% and cumulatively of 24%.

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

The unspent balance was mainly under development-LGMSd for activities yet to be done due to delays in releasing of funds to the LLGS

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	60	15
Date of submitting Quaterly Internal Audit Reports	15/7/2015	15/7/2015
<i>Function Cost (UShs '000)</i>	51,231	12,430
<b>Cost of Workplan (UShs '000):</b>	<b>51,231</b>	<b>12,430</b>

Auditing of LLS and departments was aundertaken, verification of stores was also done.

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**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

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**Vote: 520** Kapchorwa District**2015/16 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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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	,vacant posts advertised and filled, Transfers of urban None wage funds from the District, Procurement of office Equipment, Advertisement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationer	Transfer of urban none wage funds from the district ,staff paid salaries for three months,Service providers invited to bid and now short list obtained. Photocopying done, Travel inland activities undertaken, supported burial expenses of 3 staff, Inductio
<i>General Staff Salaries</i>		49,465
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		292
<i>IFMS Recurrent costs</i>		5,950
<i>Telecommunications</i>		645
<i>Electricity</i>		1,200
<i>Consultancy Services- Short term</i>		3,000
<i>Travel inland</i>		8,320
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Maintenance – Other</i>		6,380
<i>Wage Rec't:</i>	100,599	49,465
<i>Non Wage Rec't:</i>	29,405	22,371
<i>Domestic Dev't:</i>	150,000	5,996
<i>Donor Dev't:</i>		
<b>Total</b>	<b>280,004</b>	<b>77,831</b>

**Output: Human Resource Management**

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed,staff party undertaken, , appointment letters drafted, printing payslips and pay roll management	Office stationary purchased,office computers serviced,staff entered into payroll,payslips printed, Consultations with Ministry on staff matters
<i>Computer supplies and Information Technology (IT)</i>		140
<i>Welfare and Entertainment</i>		118
<i>Travel inland</i>		1,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,250	1,732
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**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 (Capacity building policy Managed by human resource department)
No. (and type) of capacity building sessions undertaken	2 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	1 (New Staff inducted on their roles ,)
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Capacity needs assessment undertaken and identified among the political people and staff,Trainings undertaken .
<i>Staff Training</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	5,519	3,500
<i>Donor Dev't:</i>		
<i>Total</i>	6,769	3,500

**Output: Information collection and management**

Non Standard Outputs:	Data collection , analysis and disemination for informed decision making , purchase office stationary.	coverage of activities done , report prepared And shared
<i>Advertising and Public Relations</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,500	210

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

Additional resources for office construction needed.

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

Date for submitting the Annual Performance Report	15-10-2014 (District kokhall and other committee rooms)	17-7-015 (N/A)
Non Standard Outputs:	N/A	Supprted the financial system through technical support and enabling financial transactions. Consulted with the ministry on IFMS challenges, travel inland within the district and to the ministry.

**Vote: 520** Kapchorwa District**2015/16 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)
<b>2. Finance</b>		
General Staff Salaries		37,854
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		408
Bank Charges and other Bank related costs		127
Travel inland		3,148
Wage Rec't:	35,254	37,854
Non Wage Rec't:	14,589	3,743
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>50,343</b>	<b>41,598</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	980 (District headquarters and subcounties)	1220 (District headquarters through Uganda computer service)
Value of Hotel Tax Collected	1125 (Subcounties)	0 (Subcounties)
Value of Other Local Revenue Collections	125 (District headquarters and subcounties)	80 (District headquarters and subcounties)
Non Standard Outputs:	N/A	N/A
Travel inland		1,786
Wage Rec't:		
Non Wage Rec't:	1,125	1,786
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>1,786</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	District accounts office	Management of the district accounts
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	750	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>300</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 520** Kapchorwa District**2015/16 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)
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**3. Statutory Bodies****Output: LG Council Administration services**

Non Standard Outputs:	Salaries for staff for 3 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance and	Salaries for staff for July-sept 2015 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, , mprocured airtime, fuels and oils, maintenance and other equipment. Attend meetings, support serv
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Bank Charges and other Bank related costs</i>		259
<i>Telecommunications</i>		300
<i>Travel inland</i>		8,470
<i>General Staff Salaries</i>		11,758
<i>Pension and Gratuity for Local Governments</i>		155,752
<i>Wage Rec't:</i>	11,219	11,758
<i>Non Wage Rec't:</i>	401,667	165,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>412,886</b>	<b>176,789</b>

**Output: LG procurement management services**

Non Standard Outputs:	Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	held contracts committee and evaluation meeting during the quarter. Prepared and submitted reports to the ministry-kampala
<i>Welfare and Entertainment</i>		204
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,340	576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,340</b>	<b>576</b>

**Output: LG staff recruitment services**

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

6 DSC meetings  
1 reports and workplans.  
1 annual workplan,  
50 Files submitted for various actions worked on.  
Chairman DSC salary for 3  
Computer servicing once in a quarter  
Fuel - travel in land  
Airtime for office runing  
Allowances to technical

Held district service commission sittings at which , 8 staff were released for study leave, 5 staff retired, one new staff appointed, lifted interdiction of one staff, confirmed 8 staff and 2 staff had their appointment regularized, paid electricity bill

<i>General Staff Salaries</i>		4,844
<i>Allowances</i>		3,800
<i>Welfare and Entertainment</i>		2,076
<i>Electricity</i>		50
<i>Wage Rec't:</i>	6,130	4,844
<i>Non Wage Rec't:</i>	6,264	5,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,394</b>	<b>10,770</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (From District, other institutions and LLG , and the general public)	5 (Applicants from within the district)
No. of Land board meetings	1 (From District, other institutions and LLG , and the general public)	1 (Held in district hall)
Non Standard Outputs:	Land disputes and settlemets made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits	Procured welfare items and staff refreshments during the meetings, and also druing office hours.
<i>Allowances</i>		1,640
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,122	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,122</b>	<b>1,940</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	1 (Examination of Auditor General reports 2014/2015 at District head quarter,)	0 (None)
No. of LG PAC reports discussed by Council	0	0 (None)



**Vote: 520** Kapchorwa District

**2015/16 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, Preparation of reports, Delivering Report to the relevant ministries/authorities

Held quarterly PAC meeting and reviewed reports aviled. Procured welfare items for staff, stationary and telecommunication-air time

<i>Allowances</i>		1,640
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		550
<i>Travel inland</i>		806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,939	3,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,939</b>	<b>3,456</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings  
12 District Executive Meetings, office operations , travel inland , monitoring

Paid Salaries for executive committee for three months, Supply of office equipment , and furniture, procurement of stationary.

Held Executive Meetings, office operations airtime and tea provided , travel inland , monitoring of development activit

<i>General Staff Salaries</i>		35,629
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		35,629
<i>Non Wage Rec't:</i>	2,350	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,350</b>	<b>36,829</b>

**Output: Standing Committees Services**

Non Standard Outputs:

1 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour

1 Standing committee meetings for each of the four committees held .Payment Exgratia to Elected political leaders, Hold council tour

<i>Allowances</i>		14,700
<i>Travel inland</i>		5,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,198	20,325

**Vote: 520** Kapchorwa District**2015/16 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)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total**

21,198

20,325

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

Non Standard Outputs:

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

Salary payments for three month, purchase of cleaning and tea items. Replacement of electric sockets and cables. Met bank charges July-Sept 2015. DCO trip to kampala with workplans &amp; progress reports. ADCO trip to kampala with accountability for Q.1 2015.

<i>General Staff Salaries</i>		27,633
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Welfare and Entertainment</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		184
<i>Small Office Equipment</i>		174
<i>Bank Charges and other Bank related costs</i>		309
<i>Information and communications technology (ICT)</i>		180
<i>Travel inland</i>		580
<i>Wage Rec't:</i>	67,431	27,633
<i>Non Wage Rec't:</i>	3,449	1,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,880</b>	<b>29,320</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (na)

0 (NA)

Non Standard Outputs:

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

20 agro input dealers stores inspected.

*Travel inland*

790

*Wage Rec't:*

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

<i>Non Wage Rec't:</i>	931	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>931</b>	<b>790</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	50 (In Kapchorwa TC hemaand Sipi slaughter slabs)	120 (over 120 animals slaughtered in the constructed slabs.)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	1050 (in the LLGs throughout the district)	0 (NA)
Non Standard Outputs:	NA	Traveled to Entebbe to deliver livestock disease status and to collect vaccine. Inspection of kaserem market for livestock handling and slaughter
<i>Travel inland</i>		1,094
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	1,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>925</b>	<b>1,094</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	Carried out sensitization of farmers on new fish hatchery being established at Kapchesombe sub county.
<i>Travel inland</i>		702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>925</b>	<b>702</b>

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

No of awareness radio shows participated in	1 (Hold one talkshow at KTR)	1 (Held one Radio talkshow at KapchorwaTrinity Radio.)
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**Vote: 520** Kapchorwa District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (na)	0 (2 sensitization meetings held in Kaserem and Sipi sub counties on trade policies and HIV/AIDS and Gender mainstreaming. Information on markets and business related material collected packaged and disseminated.)
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Photocopying and printing services paid for
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		4,079
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	4,429
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>4,429</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0 (na)	0 (NA)
No of awareness radio shows participated in	1 (Hold one meeting at KTR)	0 (NA)
No of businesses assisted in business registration process	10 (10 businesses assisted to register)	0 (na)
Non Standard Outputs:	NA	70 Traders, Hoteliers, Industrialists and farmers trained on entrepreneurial skills and starting businesses. Paid monthly facilitation allowances for July- Sept 2015. 60 business establishments surveyed (profiling).
<i>Travel inland</i>		6,989
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	6,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,875</b>	<b>6,989</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	0 (IN the district, for primary and district societies)	30 (30 Cooperative groups supervised and guided.)
No. of cooperative groups mobilised for registration	0 (NA)	20 (20 cooperative groups mobilised for registration.)
No. of cooperatives assisted in registration	0 (NA)	15 (15 cooperative groups assisted to register.)

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

Non Standard Outputs:	NA	NA
<i>Travel inland</i>		925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	822	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>822</b>	<b>925</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (NA)	8 (8 new tourism sites identified including teryet highland training centre, siron cliffs and splitting rock, Kaptkwoi falls, kapkwai forest viewing sites. The exercise is ongoing.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)
No. of tourism promotion activities meanstreemed in district development plans	0 0	3 (10 tourist attractions visited and captured for update of District tourism information guide.)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		1,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	454	1,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>454</b>	<b>1,036</b>

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

Non Standard Outputs:	10 Health workers in post paid salaries 1 supervision visits made to LHUs including hospital. 3 DHT, and 1 DHMT, 1DAC meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease burden reports made, 3 m	310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports
<i>General Staff Salaries</i>		518,471
<i>Allowances</i>		4,000
<i>Staff Training</i>		580

**Vote: 520** Kapchorwa District**2015/16 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)
<b>5. Health</b>		
<i>Welfare and Entertainment</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		327
<i>Small Office Equipment</i>		210
<i>Bank Charges and other Bank related costs</i>		524
<i>Electricity</i>		347
<i>Travel inland</i>		71,639
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>	525,177	518,471
<i>Non Wage Rec't:</i>	17,447	9,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	47,042	68,586
<b>Total</b>	<b>589,666</b>	<b>596,492</b>

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

% age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80% to 85%)	85 (The staffing level at kapchorwa hospital has increased from 80% to 85% due to the mass recruitment exercise last financial year)
No. and proportion of deliveries in the District/General hospitals	250 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	601 (a proportion of 35% (601) of the district total deliveries was contributed by kapchorwa hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patients offered services Kapchorwa hospital)	2350 (A total of 2350 inpatients were seen and admitted at kapchorwa hospital in the central division kapchorwa municipal council)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Outpatients attended to by the district hospital during the fy)	10406 (kapchorwa hospital in kapchorwa municipal council received and treated 10406 out patients last quarter)
Non Standard Outputs:	financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa
<i>Conditional transfers for District Hospitals</i>		35,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	35,746
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,394</b>	<b>35,746</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	100 (In the health units of kaserem, Gamatui and FPAU)	46 (46 patients admitted in the 3 basic NGO health facilities for the last quarter under performance sen)
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**Vote: 520** Kapchorwa District**2015/16 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (In the HC of Gamatui in sipi sub county)	0 (the NGO health facilities of kaserem christian HCII, Gamatui HCII and RHU uganda had no mothers delivered in this facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (In the HC of Gamatui in sipi sub county)	119 (kaserem christian medical center HCII, RHU and Gamatui HCII reached a total of 119 children with DPT3)
Number of outpatients that visited the NGO Basic health facilities	600 (The Out patients visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	779 (the NGO health facilities received 779 out patients last quarter the target was achieved as planned)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	A total of three supportive supervision was conducted to the 3 NGO health facilities ranging from data management, mentorships on PMTCT, Reporting and ranking of this health facilities in terms of health service delivery
<i>Transfers to NGOs</i>		1,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,147	1,149
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,147</b>	<b>1,149</b>

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

Number of inpatients that visited the Govt. health facilities.	500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	593 (A total of 593 in patients were admitted in the district basic health facilities last quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	191 (A total of 191 mothers visited the government health facilities of kaserem, sipi, kabeywa, tegeres chebonet, and cheptuya and they were delivered successfully)
%age of approved posts filled with qualified health workers	80 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kapleko 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)	80 (staffing levels stands at 80% in the government health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (Selected Villages to be identified)	0 (none)
No. of children immunized with Pentavalent vaccine	500 (In the Health centres and during outreaches)	626 (A total of 626 children reached and immunized with pentavalent vaccine in the government health facilities)

**Vote: 520** Kapchorwa District**2015/16 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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	30000 (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 HCH in Chema SC & Kokwomurya HCII in kapchorwa Town council)	28542 (The district basic health facilities of kaserem gamogo, cheptuya,chemosong,kokwomurya, police , tumboboi kaplelko,ngangata,kabeywa tegeres chebonet, kwoti, tigrimand sanzara received 28542 out patients and treated them)
No.of trained health related training sessions held.	2 (Training of staff on skills development and customer care,Environmental protection sanitatiion and hygiene,training on vaccine control system and gas cylinder tracking system,Reproductive health issues,Management of non communicable diseases)	1 (trainings on Supplemental immunization activities and HPV vaccine)
Number of trained health workers in health centers	158 (HCIII's (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII's ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	15 (Trainings done HCIII's (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII's ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely	Support supervision and monitoring of the Health centres during outreaches
<i>LG Conditional grants</i>		8,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,935	8,457
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,935</b>	<b>8,457</b>

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

No. of teachers paid salaries	552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)	533 (paid staff slaries for all teachers in the 40 Govt aided primary schools in the district)
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	533 (deployed in all government aided primary schools)
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	None
<i>General Staff Salaries</i>		672,454
<i>Wage Rec't:</i>	653,348	672,454



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****653,348****672,454****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (NA)
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25863 (25,863 children enrolled under UPE)
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	2000 (33% drop out rate)
No. of Students passing in grade one	0	0 (NA)
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education	

*Conditional transfers for Primary Education*

78,130

*Wage Rec't:*

0

*Non Wage Rec't:*

60,021

78,130

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****60,021****78,130****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1000 (In all schools)	0 (na)
No. of students passing O level	800 (Passing in division one to three in all schools)	0 (na)
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	160 ( Staff paid salaries from 6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)
Non Standard Outputs:	none	

*General Staff Salaries*

289,092

*Wage Rec't:*

341,921

289,092

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****341,921****289,092****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 ( Enrolled students In s1-6 in the different
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**Vote: 520** Kapchorwa District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	schools in the district) Funds transferred to schools
<i>Conditional transfers for Secondary Schools</i>		190,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	141,955	190,915
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>141,955</b>	<b>190,915</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC)
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (Staff paid salary in At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	None wage funds transferred to the schools for school operations through their accounts.
<i>General Staff Salaries</i>		68,986
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		77,990
<i>Wage Rec't:</i>	82,936	68,986
<i>Non Wage Rec't:</i>	118,500	77,990
<i>Domestic Dev't:</i>	1,246	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>202,682</b>	<b>146,976</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	Pay salaries to all staff members and provided welfare to staff during the quarter, undertook data collectio from schools and bank charges. Provided staff welfare. Provided support to the family of one teacher who died
<i>General Staff Salaries</i>		16,339
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Welfare and Entertainment</i>		204
<i>Travel inland</i>		1,271

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	18,761	16,339
Non Wage Rec't:	2,512	1,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,273</b>	<b>18,314</b>

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

None

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

Non Standard Outputs:	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment	Salary payments for three months for all staff in the department, payment for services, water and electricity	
General Staff Salaries			11,888
Contract Staff Salaries (Incl. Casuals, Temporary)			1,131
Welfare and Entertainment			67
Bank Charges and other Bank related costs			421
Property Expenses			483
Travel inland			1,589
Wage Rec't:	21,273		11,888
Non Wage Rec't:	6,250		
Domestic Dev't:	28,369		3,691
Donor Dev't:			
<b>Total</b>	<b>55,892</b>		<b>15,579</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	0 (N/A)	
Length in Km of Urban unpaved roads routinely maintained	6 (Kapchorwa town council)	6 (Kapchorwa town council)	
Non Standard Outputs:	NA	N/A	
Conditional transfers for Road Maintenance			25,771
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	27,260		25,771

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,260</b>	<b>25,771</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	1 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	0 (none)
Length in Km of District roads routinely maintained	54 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	50 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)
No. of bridges maintained	1 (Upper Cheseber, Tuban Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi)	0 (none)
Non Standard Outputs:	NA	N/A

<i>Conditional transfers for Road Maintenance</i>		16,378
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,715	16,378
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,715</b>	<b>16,378</b>

**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 mothh months as per the staff list/payroll and office operations.	Provided welfare and sanitary items for office running, prepared and submitted report to the ministry, staff salaries paid through the system-IFMS for the quarter
<i>General Staff Salaries</i>		6,707
<i>Welfare and Entertainment</i>		363
<i>Small Office Equipment</i>		105
<i>Bank Charges and other Bank related costs</i>		103
<i>Travel inland</i>		1,755
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>	7,816	6,707
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,139	2,475
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,955</b>	<b>9,183</b>

**Output: Supervision, monitoring and coordination**

**Vote: 520** Kapchorwa District**2015/16 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)
<b>7b. Water</b>		
No. of sources tested for water quality	18 (At Selected old water source in LLG that has been identified with peculiar Problem)	0 (At selected old water source in LLG that have been identified with peculiar problem)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office board room)	1 (District water office Notice board)
No. of supervision visits during and after construction	2 (To all water Projects located in LLG to coordinates sector activities during programme implementation)	3 (Supervision after construction to ascertain functionality of water sources-GFS of Gamogo Ngangata, Kabeywa and others.)
No. of water points tested for quality	0 (None)	0 (yet to be done for all new water points and sample Existing water sources to check suitability)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (DWO office notice board)	1 (DWO office notice board)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,791
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,100	1,791
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>1,791</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	9 (all the 15 LLGs in the district, head office, radio stations, and selected village)	3 (At the district head quarters)
No. of water user committees formed.	11 (All water user committees from Chebelat, Kapteret gfs Extension and Five Springs to be Protected in the S/c of Kapsinda, Kawowo, Tegeres, and Sipi)	10 (All water user committees from the following schemes; Chebelat and five springs to be)
No. Of Water User Committee members trained	0 (None)	0 (All water user committees from the following schemes; Chebelat, Kapteret gfs and five springs to be.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		8,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,500	8,361
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>8,361</b>

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Undertake rapport with villages, Baseline Survey and Creation of awareness in Home Improve Campaingns in selected subcounties of Amukol and Kaserem	Follow up , Sanitation baseline carried out , Rapport with LCs & VHTs in the sub county of Gamogo and Chepterech
<i>Travel inland</i>		5,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,440</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Procurement process is at Bids Evaluation Stage for Ext of Kapteret, Munarya and Chebelat gfs)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Procurement process is at Bids Evaluation Stage for Ext of Kapteret, Munarya and Chebelat gfs)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		5,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,679	5,090
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,679</b>	<b>5,090</b>

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

No. of new connections	8 (In all 6 wards of Kachorwa TC)	12 (In all 6 wards of Kapchorwa Town council)
Length of pipe network extended (m)	250 (Kapkwomurya and Barawa Wards)	350 (Kapkwomurya and Barawa wards)
Collection efficiency (% of revenue from water bills collected)	85 (In all 6 wards of Kachorwa TC)	70 (In all 6 wards of Kapchorwa Town council)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		1,422
<i>Maintenance – Other</i>		4,000
<i>Wage Rec't:</i>		1,422
<i>Non Wage Rec't:</i>	4,000	4,000

**Vote: 520** Kapchorwa District**2015/16 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)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>5,422</b>

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

N

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

Non Standard Outputs:	All sector staff paid salary for the Quarter, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committee	Staff paid salary for the months of July, August and September. Monitoring of projects on implementation to ensure mitigation measures are implemented undertaken
<i>General Staff Salaries</i>		18,500
<i>Bank Charges and other Bank related costs</i>		71
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	24,555	18,500
<i>Non Wage Rec't:</i>	1,637	71
<i>Domestic Dev't:</i>	400	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,592</b>	<b>19,571</b>

**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:	payment of 3 District Staff, 16 Community Development Officers, 7 Assistant Community Dev't Officers. Purchase of Office Stationery, Small of Equipment, Repairs/Service and Rehabilitation of Latrine.	payment of 3 District Staff, 12 Community Development Officers, 7 Assistant Community Dev't Officers
<i>General Staff Salaries</i>		43,264
<i>Bank Charges and other Bank related costs</i>		156
<i>Wage Rec't:</i>	46,274	43,264
<i>Non Wage Rec't:</i>	1,000	156

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	2,000	
Donor Dev't:		
<b>Total</b>	<b>49,274</b>	<b>43,420</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (obilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district levelCommunity mobilization,Group formation,Accessin)	6 (FGM District Planing Meeting, Monitoring FGmM Activities, S/C dialog Meetings, Facilitate District Team for A Symbosum in Kampala)
Non Standard Outputs:	N/A	N/A
Travel inland		18,768
Wage Rec't:		
Non Wage Rec't:	22,125	18,768
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,125</b>	<b>18,768</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (Training FAL learners,in lower local governmts)	0 (Falicitated Ag DCDO Travel to Kampala consult on successor Programme)
Non Standard Outputs:	Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities	N/A
Travel inland		690
Wage Rec't:		
Non Wage Rec't:	1,775	690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,775</b>	<b>690</b>

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

SDS which was supposed provide funding to the sector stoped funding hence activities for the Quartetr has not been done.Delayed btransfer of Funds from District collection Account for the Quarter, this therefore delayed implementation of 1st quarter activ

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

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 3 months, office operations,Udertake Birth registration afrter undertaking recruitment and training of data collector with support from UNICEF, Payment of outstandin g obligatio	Staff Salary paid according to pay roll to all staff for planning unit for July-Sept 2015. Undertook Birth registration and data collection in Kaptanya, kapteret and Kapchorwa Town Council. Payment of outstandin g obligations for repair of vehicle 545
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**Vote: 520** Kapchorwa District**2015/16 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)
<b>10. Planning</b>		
General Staff Salaries		7,651
Workshops and Seminars		12,743
Travel inland		21,250
Wage Rec't:	12,625	7,651
Non Wage Rec't:	2,624	
Domestic Dev't:	500	1,250
Donor Dev't:	30,520	32,743
<b>Total</b>	<b>46,269</b>	<b>41,644</b>

**Output: Management Information Systems**

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime . Printing and stationary,. Supporting new information/programs introduced in the LG	vehicle number UZU repair paymenta made, for ousatndng payments to Musiw Motors.
Maintenance - Vehicles		1,600
Wage Rec't:		
Non Wage Rec't:	377	1,600
Domestic Dev't:	1,225	
Donor Dev't:		
<b>Total</b>	<b>1,602</b>	<b>1,600</b>

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

payment for vehicle repairs remains outstanding and the only funds allocated for the quarter went for this payment.

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

Non Standard Outputs:	Payment of staff salary for three months procurement of stationary, ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of	Staff received salary for three months- July-september procurement of stationary, ,preparation of audit quarterly reports, procurement items - office tea. Maintenance of sanitary facilities, Verification of supplies
Electricity		100
Travel inland		1,722
Maintenance - Civil		237
General Staff Salaries		9,507
Wage Rec't:	9,757	9,507

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,500	2,059
<i>Domestic Dev't:</i>	300	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,557</b>	<b>11,566</b>

**Output: Internal Audit**

No. of Internal Department Audits	15 (All departments, LLGS and Partners were necessary)	15 (LLGs and District level activities audited.)
Date of submitting Quaterly Internal Audit Reports	0	15/7/2015 (Submitted to the Cao for follow up and action)
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Undertook auditing of LLGS during the quarter

<i>Travel inland</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>864</b>

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

<i>Wage Rec't:</i>	1,965,076	1,831,465
<i>Non Wage Rec't:</i>	683,693	683,693
<i>Domestic Dev't:</i>	75,302	75,302
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,691,789</b>	<b>2,691,789</b>

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

Non Standard Outputs:	LGMSD project co-funded- ,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distrct, appointments given to the sucesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/bnding, motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)	Transfer of urban none wage funds from the district ,staff paid salaries for three months,Service providers invited to bid and now short list obtained. Photocopying done, Travel inland activities undertaken, supported burial expenses of 3 staff, Inductio	0	Not all staff entered in payroll
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*Expenditure*

211101 General Staff Salaries

**402,384**

49,465

12.3%

**Vote: 520** Kapchorwa District**2015/16 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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**Ia. Administration**

213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%	
221007 Books, Periodicals & Newspapers	1,000	360	36.0%	
221011 Printing, Stationery, Photocopying and Binding	3,700	292	7.9%	
221016 IFMS Recurrent costs	30,000	5,950	19.8%	
222001 Telecommunications	3,000	645	21.5%	
223005 Electricity	3,500	1,200	34.3%	
225001 Consultancy Services- Short term	20,300	3,000	14.8%	
227001 Travel inland	22,802	8,320	36.5%	
227004 Fuel, Lubricants and Oils	1,200	1,920	160.0%	
228004 Maintenance – Other	602,000	6,380	1.1%	
Wage Rec't:	402,384	49,465	12.3%	
Non Wage Rec't:	117,622	22,371	19.0%	
Domestic Dev't:	600,000	5,996	1.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,120,006</b>	<b>77,831</b>	<b>6.9%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management	Office stationary purchased, office computers serviced, staff entered into payroll, payslips printed, Consultations with Ministry on staff matters	0	Funds not sufficient to allow implementation of all activities.
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	3,000	140	4.7%	
221009 Welfare and Entertainment	2,000	118	5.9%	
227001 Travel inland	5,000	1,474	29.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	1,732	8.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,000</b>	<b>1,732</b>	<b>8.2%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy	yes (District level, managed by Human resource department)	yes (Capacity building policy Managed by human resource department)	#Error	More staff and political people need to be trained and yet
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# Vote: 520 Kapchorwa District

# 2015/16 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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### Ia. Administration

and plan resources are always not enough.

No. (and type) of capacity building sessions undertaken: 6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)

1 (New Staff inducted on their roles .) 16.67

Non Standard Outputs: Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas

Capacity needs assessment undertaken and identified among the political people and staff, Trainings undertaken .

*Expenditure*

221003 Staff Training	22,078	3,500	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	22,078	3,500	15.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,078</b>	<b>3,500</b>	<b>12.9%</b>

**Output: Information collection and management**

Non Standard Outputs: Data collection and analysis, purchase office stationary. coverage of activities done , report prepared And shared

0 Financial quarter allocation stil low to have the activity implemented

*Expenditure*

221001 Advertising and Public Relations	4,000	210	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	210	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>210</b>	<b>3.5%</b>

### 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 30/7/2015 (District council and 17-7-015 (N/A) #Error None

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

Annual Performance Report other committee rooms)

Non Standard Outputs: N/A

Supported the financial system through technical support and enabling financial transactions. Consulted with the ministry on IFMS challenges, travel inland within the district and to the ministry.

*Expenditure*

211101 General Staff Salaries	161,019	37,854	23.5%
221008 Computer supplies and Information Technology (IT)	2,355	60	2.5%
221009 Welfare and Entertainment	3,000	408	13.6%
221014 Bank Charges and other Bank related costs	4,000	127	3.2%
227001 Travel inland	21,000	3,148	15.0%
Wage Rec't:	161,019	37,854	23.5%
Non Wage Rec't:	37,355	3,743	10.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>200,374</b>	<b>41,598</b>	<b>20.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000000 (District headquarters and subcounties)	1220 (District headquarters through Uganda computer service)	.00	None
Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	80 (District headquarters and subcounties)	.00	
Value of Hotel Tax Collected	500 (Subcounties)	0 (Subcounties)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	3,500	1,786	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,786	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>1,786</b>	<b>39.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	District accounts office	Management of the district accounts	0	None
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*Expenditure*

227001 Travel inland	2,500	300	12.0%
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# Vote: 520 Kapchorwa District

# 2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	300	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>10.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment.Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services.Payment of pensions and gratuity to staff on monthly basis	Salaries for staff for July-sept 2015 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, , mprocured airtime, fuels and oils, maintenance and other equipment.Attend meetings, support serv	0	The pensions delayed to be submitted and hence dealyed complete paymnts to the pensioners.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221014 Bank Charges and other Bank related costs	0	259	N/A
222001 Telecommunications	7,000	300	4.3%
227001 Travel inland	37,100	8,470	22.8%
211101 General Staff Salaries	44,878	11,758	26.2%
212105 Pension and Gratuity for Local Governments	1,270,147	155,752	12.3%

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>44,878</b>	<i>Wage Rec't:</i>	11,758	<i>Wage Rec't:</i>	26.2%
<i>Non Wage Rec't:</i>	<b>1,449,750</b>	<i>Non Wage Rec't:</i>	165,032	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,494,628</b>	<b>Total</b>	<b>176,789</b>	<b>Total</b>	<b>11.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	held contracts committee and evaluation meeting during the quarter. Prepared and submitted reports to the ministry-kampala	0	Delay by user departments to submit procurement requisitions delayed works
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*Expenditure*

221009 Welfare and Entertainment	<b>1,400</b>	204	14.6%
227001 Travel inland	<b>2,602</b>	372	14.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>25,362</b>	576	2.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>25,362</b>	<b>576</b>	<b>2.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,	Held district service commission sittings at which , 8 staff were released for study leave, 5 staff retired, one new staff appointed, lifted interdiction of one staff, confirmed 8 staff and 2 staff had their appointment regularized, paid electricity bill	0	None
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	4,844	19.8%
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**Vote: 520** Kapchorwa District

**2015/16 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	<b>14,000</b>	3,800	27.1%	
221009 Welfare and Entertainment	<b>2,000</b>	2,076	103.8%	
223005 Electricity	<b>0</b>	50	N/A	
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 4,844	<i>Wage Rec't:</i> 19.8%	
<i>Non Wage Rec't:</i>	<b>25,056</b>	<i>Non Wage Rec't:</i> 5,926	<i>Non Wage Rec't:</i> 23.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>49,579</b>	<b>Total 10,770</b>	<b>Total 21.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Meetings held once quarterly to handle land matters)	1 (Held in district hall)	25.00	None
No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and the general public)	5 (Applicants from within the district)	8.33	
Non Standard Outputs:	Land disputes and settlements made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	Procured welfare items and staff refreshments during the meetings, and also during office hours.		

*Expenditure*

211103 Allowances	<b>6,560</b>	1,640	25.0%	
221009 Welfare and Entertainment	<b>2,000</b>	300	15.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,488</b>	<i>Non Wage Rec't:</i> 1,940	<i>Non Wage Rec't:</i> 9.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,488</b>	<b>Total 1,940</b>	<b>Total 9.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	0 (None)	.00	none
No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District head quarter,)	0 (None)	.00	

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	Held quarterly PAC meeting and reviewed reports aviled. Procured welfare items for staff, stationary and telecommunication-air time
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*Expenditure*

211103 Allowances	<b>8,958</b>	1,640	18.3%
221009 Welfare and Entertainment	<b>1,600</b>	360	22.5%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	100	12.5%
222001 Telecommunications	<b>2,000</b>	550	27.5%
227001 Travel inland	<b>1,800</b>	806	44.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,758</b>	<i>Non Wage Rec't:</i> 3,456	<i>Non Wage Rec't:</i> 21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,758</b>	<b>Total</b> 3,456	<b>Total</b> 21.9%

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, offiice operations , travel inland , monitoring of development activities	Paid Salaries for executive committee for three months, Supply of office equipment , and furniture, procurement of stationary. Held Executive Meetings, offiice operations airtime and tea provided , travel inland , monitoring of development activit	0	none
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*Expenditure*

211101 General Staff Salaries	<b>155,861</b>	35,629	22.9%
227001 Travel inland	<b>4,200</b>	1,200	28.6%
<i>Wage Rec't:</i>	<b>155,861</b>	<i>Wage Rec't:</i> 35,629	<i>Wage Rec't:</i> 22.9%
<i>Non Wage Rec't:</i>	<b>9,400</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>165,261</b>	<b>Total</b> 36,829	<b>Total</b> 22.3%

**Output: Standing Committees Services**

0 none

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: 6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour

1 Standing committee meetings for each of the four committees held .Payment Exgratia to Elected political leaders, Hold council tour

*Expenditure*

211103 Allowances	<b>51,794</b>	14,700	28.4%
227001 Travel inland	<b>30,000</b>	5,625	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>84,794</b>	<i>Non Wage Rec't:</i> 20,325	<i>Non Wage Rec't:</i> 24.0%
<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%
<b>Total</b>	<b>84,794</b>	<b>Total</b> 20,325	<b>Total</b> 24.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

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

Salary payments for three month, purchase of cleaning and tea items. Replacement of electric sockets and cables. Met bank charges July-Sept 2015. DCO trip to kampala with workplans & progress reports. ADCO trip to kampala with accountability for Q.1 2015.

0 problems of delayed transaction in the IFMS system. Power interruptions because of load shedding and breakdowns.

*Expenditure*

211101 General Staff Salaries	<b>269,715</b>	27,633	10.2%
221008 Computer supplies and Information Technology (IT)	<b>2,400</b>	135	5.6%
221009 Welfare and Entertainment	<b>420</b>	126	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	184	8.4%

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

221012 Small Office Equipment	500	174	34.8%	
221014 Bank Charges and other Bank related costs	360	309	85.7%	
222003 Information and communications technology (ICT)	1,500	180	12.0%	
227001 Travel inland	3,877	580	15.0%	
Wage Rec't:	269,715	27,633	10.2%	
Non Wage Rec't:	13,797	1,688	12.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>283,512</b>	<b>29,320</b>	<b>10.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	problems of delayed transaction in the IFMS system. Power interruptions because of load shedding and breakdowns. Inadequate funding.
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	20 agro input dealers stores inspected.		

**Expenditure**

227001 Travel inland	3,727	790	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,727	790	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,727</b>	<b>790</b>	<b>21.2%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	400 (In Kapchorwa TC Chema S/C and Sipi S/C slaughter slabs)	120 (over 120 animals slaughtered in the constructed slabs.)	30.00	Some vaccines not available at MAAIF headquarters. Poor record keeping leaves out some data.
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	20000 (Kapchorwa TC, Kapchesombe SC, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem SC and Kawowo SC)	0 (NA)	.00	

**Vote: 520** Kapchorwa District**2015/16 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 and generate reports  
Traveled to Entebbe to deliver livestock disease status and to collect vaccine. Inspection of kaserem market for livestock handling and slaughter

*Expenditure*

227001 Travel inland	<b>3,700</b>	1,094	29.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i> 1,094	<i>Non Wage Rec't:</i> 29.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,700</b>	<b>Total 1,094</b>	<b>Total 29.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0	problems of delayed transaction in the IFMS system. Power interruptions because of load shedding and breakdowns.
No. of fish ponds stocked	1 (Kapchorwa TC-Siron on Private public Partnership)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	Carried out sensitization of farmers on new fish hatchery being established at Kapchesombe sub county.		

*Expenditure*

227001 Travel inland	<b>3,200</b>	702	21.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i> 702	<i>Non Wage Rec't:</i> 19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,200</b>	<b>Total 702</b>	<b>Total 19.0%</b>

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

No of businesses issued with trade licenses	0 (na)	0 (NA)	0	High costs because of inflation raised training expenses. Problems in IFMS network caused delays.
No of businesses inspected for compliance to the law	0 (na)	0 (N/A)	0	

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	0 (2 sensitization meetings held in Kaserem and Sipi sub counties on trade policies and HIV/AIDS and Gender mainstreaming. Information on markets and business related material collected packaged and disseminated.)	.00	
No of awareness radio shows participated in	4 (KTR and Elgon radios .. once quarterly)	1 (Held one Radio talkshow at Kapchorwa Trinity Radio.)	25.00	
Non Standard Outputs:	na	Photocopying and printing services paid for		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	350		29.2%
227001 Travel inland	<b>7,280</b>	4,079		56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 4,429	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total 4,429</b>	<b>Total</b>	<b>49.2%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	40 (10 quarterly)	0 (na)	.00	delayed release of funds.
No. of enterprises linked to UNBS for product quality and standards	2 (Identify those to benefit)	0 (NA)	.00	
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	0 (NA)	.00	
Non Standard Outputs:	na	70 Traders, Hoteliers, Industrialists and farmers trained on entrepreneurial skills and starting businesses. Paid monthly facilitation allowances for July- Sept 2015. 60 business establishments surveyed (profiling).		

*Expenditure*

227001 Travel inland	<b>15,500</b>	6,989		45.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,500</b>	<i>Non Wage Rec't:</i> 6,989	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,500</b>	<b>Total 6,989</b>	<b>Total</b>	<b>45.1%</b>

**Vote: 520** Kapchorwa District**2015/16 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****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	15 (15 cooperative groups assisted to register.)	0	Understaffing of the department, inadequate and delayed funding limits activities.
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)	20 (20 cooperative groups mobilised for registration.)	200.00	
No of cooperative groups supervised	30 (IN the district, for primary and district societies)	30 (30 Cooperative groups supervised and guided.)	100.00	
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.	NA		

*Expenditure*

227001 Travel inland	<b>3,288</b>	925	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,288</b>	925	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,288</b>	<b>925</b>	<b>28.1%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (None)	8 (8 new tourism sites identified including teryet highland training centre, siron cliffs and spliting rock, Kaptkwoi falls, kapkwai forest viewing sites. The exercise is ongoing.)	0	Delay in processing payments under the IFMS system. Reluctance by owners tourist facilities to release information.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Toruism promotion activities Mainstreamed in the district development plan)	3 (10 tourist attractions visited and captured for update of District tourism information guide.)	60.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>1,817</b>	1,036	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,817</b>	1,036	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,817</b>	<b>1,036</b>	<b>57.0%</b>

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0



**Vote: 520** Kapchorwa District**2015/16 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 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kapleko, Kokwomurya, Kwoti, Tumboboi, Chemosong &amp; Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held, facilitation of data collection, Validation, submission of monthly Report, to Ministry Of health, Mentoship and supervision of HMIS, Stationary for reporting and procuring of Laptop for HMIS Bio-stat</p>	<p>310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports</p>		
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*Expenditure*

211101 General Staff Salaries	<b>2,100,707</b>	518,471	24.7%
211103 Allowances	<b>0</b>	4,000	N/A

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

221003 Staff Training	<b>2,488</b>	580	23.3%	
221009 Welfare and Entertainment	<b>2,000</b>	145	7.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	327	5.4%	
221012 Small Office Equipment	<b>1,600</b>	210	13.1%	
221014 Bank Charges and other Bank related costs	<b>2,360</b>	524	22.2%	
223005 Electricity	<b>3,500</b>	347	9.9%	
227001 Travel inland	<b>204,709</b>	71,639	35.0%	
228004 Maintenance – Other	<b>1,200</b>	250	20.8%	
	<b>Wage Rec't: 2,100,707</b>	<b>Wage Rec't: 518,471</b>	<b>Wage Rec't: 24.7%</b>	
	<b>Non Wage Rec't: 69,788</b>	<b>Non Wage Rec't: 9,435</b>	<b>Non Wage Rec't: 13.5%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 188,169</b>	<b>Donor Dev't: 68,586</b>	<b>Donor Dev't: 36.4%</b>	
	<b>Total 2,358,664</b>	<b>Total 596,492</b>	<b>Total 25.3%</b>	

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

% age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80% to 85%)	85 (The staffing level at kapchorwa hospital has increased from 80% to 85% due to the mass recruitment exercise last financial year)	100.00	The wage bill affected the recruitment of more staffs, the inpatients facilities are fewer for example the beds
Number of total outpatients that visited the District/ General Hospital(s).	42000 (Outpatients attended to by the district hospital during the fy)	10406 (kapchorwa hospital in kapchorwa municipal council received and treated 10406 outpatients last quarter)	24.78	
No. and proportion of deliveries in the District/General hospitals	3000 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	601 (a proportion of 35% (601) of the district total deliveries was contributed by kapchorwa hospital)	20.03	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital- Inpatient offered services Kapchorwa hospital)	2350 (A total of 2350 inpatients were seen and admitted at kapchorwa hospital in the central division kapchorwa municipal council)	29.38	
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa		

**Expenditure**

263317 Conditional transfers for District Hospitals	<b>137,577</b>	35,746	26.0%	
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**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>137,577</b>	<i>Non Wage Rec't:</i>	35,746	<i>Non Wage Rec't:</i>	26.0%
<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%
<b>Total</b>	<b>137,577</b>	<b>Total</b>	<b>35,746</b>	<b>Total</b>	<b>26.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	500 (In the health units of kaserem, Gamatui and FPAU)	46 (46 patients admitted in the 3 basic NGO health facilities for the last quarter under performance sen)	9.20	limited resources in terms of transport and finances affected activity
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	119 (kaserem christian medical center HCII, RHU and Gamatui HCII reached a total of 119 children with DPT3)	29.75	implementation and thus called for integration. Limited bed capacity and inadequate in patients facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	0 (the NGO health facilities of kaserem christian HCII, Gamatui HCII and RHU uganda had no mothers delivered in this facilities)	.00	
Number of outpatients that visited the NGO Basic health facilities	5000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	779 (the NGO health facilities received 779 out patients last quarter the target was achieved as planned)	15.58	
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	A total of three supportive supervision was conducted to the 3 NGO health facilities ranging from data management, mentorships on PMTCT, Reporting and ranking of this health facilities in terms of health service delivery		

**Expenditure**

291002 Transfers to NGOs	<b>4,588</b>	1,149	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,588</b>	<i>Non Wage Rec't:</i>	1,149
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,588</b>	<b>Total</b>	<b>1,149</b>
			<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet)	80 (staffing levels stands at 80% in the government health facilities)	94.12	Poor data management, inadequate resources
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**Vote: 520** Kapchorwa District**2015/16 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**

	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)			to support out reach programme poorly enquiped in patient facilities. No cordination and motivation structures for VHTs
Number of trained health workers in health centers	350 (HCIII's (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII's ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	15 (Trainings done HCIII's (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII's ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	4.29	
No. of trained health related training sessions held.	12 (Training of staff on skills development and customer care, Environmental protection sanitatiion and hygiene, training on vaccine control system and gas cylinder tracking system, Reproductive health issues, Management of non communicable diseases)	1 (trainings on Supplemental immunization activities and HPV vaccine)	8.33	
Number of outpatients that visited the Govt. health facilities.	150000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	28542 (The district basic health facilities of kaserem gamogo, cheptuya, chemosong, kokwomurya, police , tumboboi kaplelko, ngangata, kabeywa tegeres chebonet, kwoti, tigramand sanzara received 28542 out patients and treated them)	19.03	

**Vote: 520** Kapchorwa District**2015/16 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. and proportion of deliveries conducted in the Govt. health facilities	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties. training of HWs on the new HMIS Tools in all the 21 health facilities.)	191 (A total of 191 mothers visited the government health facilities of kaserem, sipi, kabeywa, tegeres chebonet, and cheptuya and they were delivered successfully)	9.55	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Selected Villages to be identified)	0 (none)	.00	
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	626 (A total of 626 children reached and immunized with pentavalent vaccine in the government health facilities)	15.65	
Number of inpatients that visited the Govt. health facilities.	2500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	593 (A total of 593 in patients were admitted in the district basic health facilities last quarter)	23.72	
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely	Support supervision and monitoring of the Health centres during outreaches		

*Expenditure*

263101 LG Conditional grants	<b>0</b>	8,457		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>35,739</b>	8,457	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,739</b>	<b>8,457</b>	<b>Total</b>	<b>23.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	533 (paid staff salaries for all teachers in the 40 Govt aided primary schools in the district)	96.56	None
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**Vote: 520** Kapchorwa District**2015/16 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 qualified primary teachers	552 (deployed in all government aided primary schools)	533 (deployed in all government aided primary schools)	96.56	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	None		

*Expenditure*

211101 General Staff Salaries	<b>3,080,970</b>	672,454	21.8%	
Wage Rec't:	<b>3,080,970</b>	672,454	Wage Rec't:	21.8%
Non Wage Rec't:		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%
<b>Total</b>	<b>3,080,970</b>	<b>672,454</b>	<b>Total</b>	<b>21.8%</b>

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

No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)	0 (NA)	.00	None
No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	0 (NA)	.00	
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	2000 (33% drop out rate)	625.00	
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25863 (25,863 children enrolled under UPE)	80.82	
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.			

*Expenditure*

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

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

No. of students sitting O level	1000 (In all schools)	0 (na)	.00	None
No. of students passing O level	800 (Passing in division one to three in all schools)	0 (na)	.00	

**Vote: 520** Kapchorwa District**2015/16 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)	160 ( Staff paid salaries from 6 - Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	100.00	
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Non Standard Outputs: none

*Expenditure*

211101 General Staff Salaries	<b>1,367,686</b>	289,092	21.1%	
<i>Wage Rec't:</i>	<b>1,367,686</b>	289,092	<i>Wage Rec't:</i> 21.1%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,367,686</b>	<b>289,092</b>	<b>Total 21.1%</b>	

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

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 ( Enrolled students In s1-6 in the different schools in the district)	100.00	None
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	Funds transferred to schools		

*Expenditure*

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

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

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC)	100.00	None
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (Staff paid salary in At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100.00	
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	None wage funds transferred to the schools for school operations through their accounts.		

*Expenditure*

# Vote: 520 Kapchorwa District

# 2015/16 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

211101 General Staff Salaries	331,745	68,986	20.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	77,990	N/A	
Wage Rec't:	331,745	Wage Rec't: 68,986	Wage Rec't: 20.8%	
Non Wage Rec't:	233,971	Non Wage Rec't: 77,990	Non Wage Rec't: 33.3%	
Domestic Dev't:	4,984	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>570,700</b>	<b>Total 146,976</b>	<b>Total 25.8%</b>	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	Pay salaries to all staff members and provided welfare to staff during the quarter, undertook data collectio from schools and bank charges. Provided staff welfare. Provided support to the family of one teacher who died	0	None
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*Expenditure*

211101 General Staff Salaries	75,047	16,339	21.8%	
213002 Incapacity, death benefits and funeral expenses	0	500	N/A	
221009 Welfare and Entertainment	400	204	51.0%	
227001 Travel inland	3,591	1,271	35.4%	
Wage Rec't:	75,047	Wage Rec't: 16,339	Wage Rec't: 21.8%	
Non Wage Rec't:	11,124	Non Wage Rec't: 1,975	Non Wage Rec't: 17.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>86,171</b>	<b>Total 18,314</b>	<b>Total 21.3%</b>	

### 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**



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

Non Standard Outputs:	Salary payments for twelve months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary, maintenance of office equipment-office, payment for Road overseer, Maintenance of road equipment, vehicle service	Salary payments for three months for all staff in the department, payment for services, water and electricity	0	Challenges of Transferring money from Collection account to Works account through IFMS system
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*Expenditure*

211101 General Staff Salaries	<b>85,099</b>	11,888	14.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,800</b>	1,131	23.6%
221009 Welfare and Entertainment	<b>3,000</b>	67	2.2%
221014 Bank Charges and other Bank related costs	<b>1,050</b>	421	40.1%
223001 Property Expenses	<b>1,850</b>	483	26.1%
227001 Travel inland	<b>10,600</b>	1,589	15.0%
<i>Wage Rec't:</i>	<b>85,099</b>	<i>Wage Rec't:</i> 11,888	<i>Wage Rec't:</i> 14.0%
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>113,496</b>	<i>Domestic Dev't:</i> 3,691	<i>Domestic Dev't:</i> 3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>223,595</b>	<b>Total</b> 15,579	<b>Total</b> 7.0%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	25 (Kapchorwa town council)	6 (Kapchorwa town council)	24.00	None
Length in Km of Urban unpaved roads periodically maintained	2 (Kaptobomwo)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>109,042</b>	25,771	23.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>109,042</b>	<i>Domestic Dev't:</i> 25,771	<i>Domestic Dev't:</i> 23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>109,042</b>	<b>Total</b> 25,771	<b>Total</b> 23.6%

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot	0 (none)	.00	Transfer of monies from collection or
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**Vote: 520** Kapchorwa District**2015/16 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**

maintained	gravelling of chema- burkoyen Road)			General fund account delayed hence
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kaw owo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	50 (15 LLGS of Kapsinda, Kaserem, gamogo, Kaw owo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	31.25	
No. of bridges maintained	7 (Upper Cheseber, Tuban cheseber Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi)	0 (none)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>182,858</b>	16,378	9.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,378	<i>Domestic Dev't:</i> 9.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 182,858</b>	<b>Total 16,378</b>	<b>Total 9.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	Provided welfare and sanitary items for office running, prepared and submitted report to the ministry, staff salaries paid through the system-IFMS for the quarter	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	<b>31,264</b>	6,707	21.5%	
221009 Welfare and Entertainment	<b>1,600</b>	363	22.7%	
221012 Small Office Equipment	<b>248</b>	105	42.3%	
221014 Bank Charges and other Bank related costs	<b>600</b>	103	17.1%	
227001 Travel inland	<b>6,900</b>	1,755	25.4%	

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

228004 Maintenance – Other	<b>800</b>	150	18.8%	
Wage Rec't:	<b>31,264</b>	Wage Rec't: 6,707	Wage Rec't: 21.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>20,555</b>	Domestic Dev't: 2,475	Domestic Dev't: 12.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,819</b>	<b>Total 9,183</b>	<b>Total 17.7%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (At selected old water source in LLG that have been identified with peculiar problem)	0	None
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during implementation)	3 (Supervision after construction to ascertain functionality of water sources- GFS of Gamogo Ngangata, Kabeywa and others.)	12.50	
No. of water points tested for quality	30 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	0 (yet to be done for all new water points and sample Existing water sources to check suitability)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (DWO office Notice)	1 (DWO office notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office board room)	1 (District water office Notice board)	25.00	
Non Standard Outputs:	N/A	None		

**Expenditure**

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

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	22 (Chebelat Parish, Kabewa Village, Sipi S/c , Kawowo S/c, Kasinda S/c and Tegeres S/c)	0 (All water user committees from the following schemes; Chebelat, Kapteret gfs and five springs to be.)	.00	Low community respond towards contribution of fund for operation and Maintenance.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	

**Vote: 520** Kapchorwa District**2015/16 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	25 (all the 15 LLGs in the district, head office, radio station, and selected villages)	3 (At the district head quarters)	12.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Kapchorwa Local Radio stations eg: KTR, Elgon & IMANI. Drama shows : Kapteret Center & Gamogo s/c)	0 (None)	.00	
No. of water user committees formed.	22 (all the 15 LLGs in the district, head office, radio station, and selected villages)	10 (All water user committees from the following schemes; Chebelat and five springs to be)	45.45	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>29,869</b>	8,361	28.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>29,869</b>	<i>Domestic Dev't:</i> 8,361	<i>Domestic Dev't:</i> 28.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,869</b>	<b>Total 8,361</b>	<b>Total 28.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Amukol and Kaserem sub counties.	Follow up , Sanitation baseline carried out , Rapport with LCs & VHTs in the sub county of Gamogo and Chepterech	0	None
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*Expenditure*

227001 Travel inland	<b>23,000</b>	5,440	23.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 5,440	<i>Non Wage Rec't:</i> 23.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>23,000</b>	<b>Total 5,440</b>	<b>Total 23.7%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 ( Sebei College Water System, Kabat Parish, Tegeres S/c)	0 (Procurement process is at Bids Evaluation Stage for Ext of Kapteret, Munarya and Chebelat gfs)	.00	None
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**Vote: 520** Kapchorwa District**2015/16 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	0 (Procurement process is at Bids Evaluation Stage for Ext of Kapteret, Munarya and Chebelat gfs)	0	
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	5,090		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,313	5,090	Domestic Dev't:	1.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,313</b>	<b>5,090</b>	<b>Total</b>	<b>1.7%</b>

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

No. of new connections	32 (within all wards of Kapchorwa Town council)	12 (In all 6 wards of Kapchorwa Town council)	37.50	Delay in fund transfer from the District to Urban Council
Length of pipe network extended (m)	1000 (Kapkwomurya and Barawa wards)	350 (Kapkwomurya and Barawa wards)	35.00	
Collection efficiency (% of revenue from water bills collected)	90 (from all ward of Kapchorwa Town council)	70 (In all 6 wards of Kapchorwa Town council)	77.78	
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	0	1,422		N/A
228004 Maintenance – Other	16,000	4,000		25.0%
Wage Rec't:		1,422	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	4,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>5,422</b>	<b>Total</b>	<b>33.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 520** Kapchorwa District

**2015/16 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:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land	Staff paid salary for the months of July, August and September . Monitoring of projects on implementation to ensure mitigation measures are implemented undertaken	0	None
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*Expenditure*

211101 General Staff Salaries	<b>98,202</b>		18,500		18.8%
221014 Bank Charges and other Bank related costs	<b>360</b>		71		19.7%
227001 Travel inland	<b>2,390</b>		1,000		41.8%
Wage Rec't:	<b>98,202</b>	Wage Rec't:	18,500	Wage Rec't:	18.8%
Non Wage Rec't:	<b>6,550</b>	Non Wage Rec't:	71	Non Wage Rec't:	1.1%
Domestic Dev't:	<b>1,600</b>	Domestic Dev't:	1,000	Domestic Dev't:	62.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,352</b>	<b>Total</b>	<b>19,571</b>	<b>Total</b>	<b>18.4%</b>

**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**

0	Salaries where only Paid for m months and other activities where not done because office operations is under procurement process.
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**Vote: 520** Kapchorwa District**2015/16 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**

Non Standard Outputs:	payment of 3 District Staff, 16 Community Development Officers, 7 Assitant Communty Dev't Officers. Purchase of Office Stationary,Small of Equipment, Repairs/Service and Improvement / Rehabilitation of Latrine.	payment of 3 District Staff, 12 Community Development Officers, 7 Assitant Communty Dev't Officers
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*Expenditure*

211101 General Staff Salaries	<b>174,619</b>	43,264	24.8%
221014 Bank Charges and other Bank related costs	<b>400</b>	156	39.1%
	<b>Wage Rec't: 174,619</b>	Wage Rec't: 43,264	Wage Rec't: 24.8%
	<b>Non Wage Rec't: 4,000</b>	Non Wage Rec't: 156	Non Wage Rec't: 3.9%
	<b>Domestic Dev't: 8,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 186,619</b>	<b>Total 43,420</b>	<b>Total 23.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't progerammes in all lower local governments and district levelCommunity mobilization,Group formation,Accessing application forms)	6 (FGM District Planing Meeting, Monitoring FGmM Activities, S/C dialog Meetings, Facilitate District Team for A Symbosum in Kampala)	23.08	None
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	<b>55,000</b>	18,768	34.1%
	<b>Wage Rec't:</b>	Wage Rec't: 0	Wage Rec't: 0.0%
	<b>Non Wage Rec't: 88,500</b>	Non Wage Rec't: 18,768	Non Wage Rec't: 21.2%
	<b>Domestic Dev't:</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 88,500</b>	<b>Total 18,768</b>	<b>Total 21.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	300 (Training FAL learners,in lower local governmts)	0 (Falicitated Ag DCDO Travel to Kampala consult on successor Programme)	.00	None
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Non Standard Outputs: Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities

*Expenditure*

227001 Travel inland	<b>4,598</b>	690	15.0%
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# Vote: 520 Kapchorwa District

# 2015/16 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:	7,098	Non Wage Rec't:	690	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,098</b>	<b>Total</b>	<b>690</b>	<b>Total</b>	<b>9.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU, photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Electricity bills., meet staff welfare. Undertake Birth registration after undertaking recruitment and training of data collector with support from UNICEF	Staff Salary paid according to pay roll to all staff for planning unit for July-Sept 2015. Undertook Birth registration and data collection in Kaptanya, kapteret and Kapchorwa Town Council. Payment of outstanding obligations for repair of vehicle 545
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#### Expenditure

211101 General Staff Salaries	45,615	7,651	16.8%
221002 Workshops and Seminars	30,000	12,743	42.5%
227001 Travel inland	53,181	21,250	40.0%



# Vote: 520 Kapchorwa District

# 2015/16 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:	<b>45,615</b>	Wage Rec't:	7,651	Wage Rec't:	16.8%
Non Wage Rec't:	<b>10,499</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,000</b>	Domestic Dev't:	1,250	Domestic Dev't:	62.5%
Donor Dev't:	<b>82,081</b>	Donor Dev't:	32,743	Donor Dev't:	39.9%
<b>Total</b>	<b>140,195</b>	<b>Total</b>	<b>41,644</b>	<b>Total</b>	<b>29.7%</b>

#### 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	vehicle number UZU repair paymenta made, for ousatnding payments to Musiw Motors.	0	None
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#### Expenditure

228002 Maintenance - Vehicles	<b>0</b>	1,600	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,511</b>	Non Wage Rec't:	1,600	Non Wage Rec't:	105.9%
Domestic Dev't:	<b>4,900</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,411</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 None

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies

Staff received salary for three months- July-september procurement of stationary, ,preparation of audit quarterly reports, procurement items - office tea. Maintenance of sanitary facilities, Verification of supplies

*Expenditure*

223005 Electricity	0	100		N/A
227001 Travel inland	3,260	1,722		52.8%
228001 Maintenance - Civil	0	237		N/A
211101 General Staff Salaries	39,031	9,507		24.4%
	<i>Wage Rec't:</i> 39,031	<i>Wage Rec't:</i> 9,507	<i>Wage Rec't:</i>	24.4%
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,059	<i>Non Wage Rec't:</i>	34.3%
	<i>Domestic Dev't:</i> 1,200	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 46,231</b>	<b>Total 11,566</b>	<b>Total</b>	<b>25.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	60 (All departments, LLGS and Partners were necessary)	15 (LLGs and District level activities audited.)	25.00	None
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Submitted to CAO and Dsitric Chairperson including copies to PAC and commitees at district Headquaretr)	15/7/2015 (Submitted to the Cao for follow up and action)	#Error	
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Undertook auditing of LLGS during the quarter		

*Expenditure*

227001 Travel inland	5,000	864		17.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 864	<i>Non Wage Rec't:</i>	17.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 5,000</b>	<b>Total 864</b>	<b>Total</b>	<b>17.3%</b>

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,488,365</b>	<i>Wage Rec't:</i>	1,831,465	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	<b>3,385,972</b>	<i>Non Wage Rec't:</i>	683,693	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>	<b>1,411,340</b>	<i>Domestic Dev't:</i>	75,302	<i>Domestic Dev't:</i>	5.3%
<i>Donor Dev't:</i>	<b>270,250</b>	<i>Donor Dev't:</i>	101,329	<i>Donor Dev't:</i>	37.5%
<b>Total</b>	<b>13,555,927</b>	<b>Total</b>	<b>2,691,789</b>	<b>Total</b>	<b>19.9%</b>

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amukol</b>		<i>LCIV: Tingey</i>		<b>21,047</b>	<b>4,229</b>
<b>Sector: Works and Transport</b>				<b>8,863</b>	<b>969</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,863</b>	<b>969</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,361</b>	<b>0</b>
LCII: Amukol				1,361	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Amukol</b>		Other Transfers from Central Government	N/A	1,361	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,503</b>	<b>969</b>
LCII: Amukol				5,503	969
Item: 263312 Conditional transfers for Road Maintenance					
<b>1702 Sirimityo-Amukol</b>		Other Transfers from Central Government	N/A	5,503	969
			(on progress)		
LCII: Kapnangore				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lower Sirimityo Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
<b>Sector: Education</b>				<b>12,184</b>	<b>3,260</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,184</b>	<b>3,260</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,184</b>	<b>3,260</b>
LCII: Amukol				6,125	1,690
Item: 263311 Conditional transfers for Primary Education					
<b>Amukol</b>	Amukol PS	Conditional Grant to Primary Education	N/A	6,125	1,690
LCII: Boron				6,058	1,570
Item: 263311 Conditional transfers for Primary Education					
<b>Boron</b>	Boron Ps	Conditional Grant to Primary Education	N/A	6,058	1,570

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chema</b>		<i>LCIV: Tingey</i>		<b>103,480</b>	<b>9,502</b>
<b>Sector: Works and Transport</b>				<b>71,920</b>	<b>2,554</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,920</b>	<b>2,554</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,136</b>	<b>0</b>
LCII: Chema				3,136	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Chema</b>		Other Transfers from Central Government	N/A	3,136	0
<b>Output: District Roads Maintenance (URF)</b>				<b>68,784</b>	<b>2,554</b>
LCII: Chemosong				64,139	1,736
Item: 263312 Conditional transfers for Road Maintenance					
<b>1707 Chema-Burkoyen Spot gravelling</b>		Other Transfers from Central Government	N/A	62,139	1,736
<b>Lower Tegeres Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
LCII: Kapkwai				4,645	818
Item: 263312 Conditional transfers for Road Maintenance					
<b>1708 Chema-Ngasire</b>		Other Transfers from Central Government	N/A	4,645	818
			(on progress)		
<b>Sector: Education</b>				<b>31,560</b>	<b>6,498</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,560</b>	<b>6,498</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,650</b>	<b>0</b>
LCII: Chemosong				12,650	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture-144 three seater desks to Chemosong PS</b>	Chemosong PS	Other Transfers from Central Government	N/A	12,650	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,910</b>	<b>6,498</b>
LCII: Chema				8,186	2,785
Item: 263311 Conditional transfers for Primary Education					
<b>Chema</b>	Chema PS	Conditional Grant to Primary Education	N/A	8,186	2,785
LCII: Chemosong				4,427	1,773
Item: 263311 Conditional transfers for Primary Education					
<b>Chemosong</b>	Chemosong PS	Conditional Grant to Primary Education	N/A	4,427	1,773
LCII: Kapkwai				6,297	1,940
Item: 263311 Conditional transfers for Primary Education					

**Vote: 520** Kapchorwa District **2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chema</b>		<i>LCIV: Tingey</i>		<b>103,480</b>	<b>9,502</b>
<b>Kapkwai</b>	Kapkwai Ps	Conditional Grant to Primary Education	N/A	6,297	1,940
<b>Sector: Health</b>				<b>0</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>450</b>
LCII: Chemosong				0	450
Item: 263101 LG Conditional grants					
<b>Transfer of funds to Chjemosong HC</b>	Chemosong HC	Conditional Grant to PHC- Non wage	N/A	0	450

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gamogo</b>		<i>LCIV: Tingey</i>		<b>97,959</b>	<b>2,736</b>
<b>Sector: Works and Transport</b>				<b>3,063</b>	<b>377</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,063</b>	<b>377</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>919</b>	<b>0</b>
LCII: Chebelat				919	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Gamogo</b>		Other Transfers from Central Government	N/A	919	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,144</b>	<b>377</b>
LCII: Katongo				2,144	377
Item: 263312 Conditional transfers for Road Maintenance					
<b>1742 Gamogo-Guzuzwa</b>		Other Transfers from Central Government	N/A	2,144	377
			(on progress)		
<b>Sector: Education</b>				<b>4,017</b>	<b>1,408</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,017</b>	<b>1,408</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,017</b>	<b>1,408</b>
LCII: Chebelat				4,017	1,408
Item: 263311 Conditional transfers for Primary Education					
<b>Chebelat</b>	Chebelat Ps	Conditional Grant to Primary Education	N/A	4,017	1,408
<b>Sector: Health</b>				<b>14,879</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>14,879</b>	<b>951</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>14,879</b>	<b>0</b>
LCII: Katongo				14,879	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPDS Gamogo H/C 111</b>	Gamogo H/C 111	Conditional Grant to PHC - development	N/A	14,879	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Katongo				0	951
Item: 263101 LG Conditional grants					
<b>Transfers to Gamogo HC</b>	Gamogo HC	Conditional Grant to PHC- Non wage	N/A	0	951
<b>Sector: Water and Environment</b>				<b>76,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>76,000</b>	<b>0</b>
LCII: Chebelat				76,000	0
Item: 312104 Other Structures					



**Vote: 520** Kapchorwa District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gamogo</b>		<i>LCIV: Tingey</i>		<b>97,959</b>	<b>2,736</b>
<b>Chebalat Pipe Water Distribution</b>	Chebelat	Conditional transfer for Rural Water	N/A	76,000	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabeywa</b>		<i>LCIV: Tingey</i>		<b>34,305</b>	<b>6,080</b>
<b>Sector: Works and Transport</b>				<b>3,914</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,914</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,914</b>	<b>0</b>
LCII: Kabeywa				1,914	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kabeywa</b>		Other Transfers from Central Government	N/A	1,914	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,000</b>	<b>0</b>
LCII: Yembek				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Upper Sirimityo Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
<b>Sector: Education</b>				<b>14,769</b>	<b>5,129</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,769</b>	<b>5,129</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,769</b>	<b>5,129</b>
LCII: Kabeywa				9,207	2,979
Item: 263311 Conditional transfers for Primary Education					
<b>Bugimotwo</b>	Bugimotwo Ps	Conditional Grant to Primary Education	N/A	9,207	2,979
LCII: Tangwen				5,562	2,150
Item: 263311 Conditional transfers for Primary Education					
<b>Tangwen</b>	Tangwen Ps	Conditional Grant to Primary Education	N/A	5,562	2,150
<b>Sector: Health</b>				<b>0</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>951</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Kabeywa				0	951
Item: 263101 LG Conditional grants					
<b>Transfer of funds to Kabeywa HC</b>	Kabeywqa HC	Conditional Grant to PHC- Non wage	N/A	0	951
<b>Sector: Water and Environment</b>				<b>15,622</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,622</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,622</b>	<b>0</b>
LCII: Kabeywa				6,790	0
Item: 312104 Other Structures					
<b>Retention for Kabeywa Water Extension</b>	Kitobo Center	Conditional transfer for Rural Water	N/A	6,790	0

**Vote: 520** Kapchorwa District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabeywa</b>		<i>LCIV: Tingey</i>		<b>34,305</b>	<b>6,080</b>
LCII: Tarito				8,832	0
Item: 312104 Other Structures					
<b>Retention for Gamogo</b>	Tarito	Conditional transfer for	N/A	8,832	0
<b>GFS Phase V</b>		Rural Water			

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapchesombe</b>		<i>LCIV: Tingey</i>		<b>47,650</b>	<b>8,842</b>
<b>Sector: Agriculture</b>				<b>14,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,000</b>	<b>0</b>
LCII: Kapchesiy				14,000	0
Item: 312104 Other Structures					
<b>completion of fish hatchery</b>		Conditional transfers to Production and Marketing	N/A	14,000	0
<b>Sector: Works and Transport</b>				<b>5,362</b>	<b>503</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,362</b>	<b>503</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,503</b>	<b>0</b>
LCII: Kapchesombe				2,503	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kapchesombe</b>		Other Transfers from Central Government	N/A	2,503	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,858</b>	<b>503</b>
LCII: Kapchesombe				2,858	503
Item: 263312 Conditional transfers for Road Maintenance					
<b>1715 Kokwomurya-Kapchesombe</b>		Other Transfers from Central Government	N/A	2,858	503
<b>Sector: Education</b>				<b>26,038</b>	<b>8,339</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>15,819</b>	<b>5,359</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,819</b>	<b>5,359</b>
LCII: Kapchesombe				5,371	1,815
Item: 263311 Conditional transfers for Primary Education					
<b>Kapchesombe</b>	Kapchesombe PS	Conditional Grant to Primary Education	N/A	5,371	1,815
LCII: Kwoti				6,659	2,030
Item: 263311 Conditional transfers for Primary Education					
<b>Kwoti</b>	Kwoti PS	Conditional Grant to Primary Education	N/A	6,659	2,030
LCII: Teryet				3,788	1,513
Item: 263311 Conditional transfers for Primary Education					
<b>Teryet</b>	Teryet PS	Conditional Grant to Primary Education	N/A	3,788	1,513
<i>LG Function: Secondary Education</i>				<b>10,220</b>	<b>2,980</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,220</b>	<b>2,980</b>
LCII: Kapchesombe				10,220	2,980

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapchesombe</b>		<i>LCIV: Tingey</i>		<b>47,650</b>	<b>8,842</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Paul comprehensive ss</b>	St Paul Comprehensive ss	Conditional Grant to Secondary Education	N/A	10,220	2,980
<b>Sector: Water and Environment</b>				<b>2,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,250</b>	<b>0</b>
LCII: Kwoti				2,250	0
Item: 312104 Other Structures					
<b>Protection of Anio Masa</b>	Kapsanui Village	Conditional transfer for Rural Water	N/A	2,250	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapchorwa T C</b>		<i>LCIV: Tingey</i>		<b>948,417</b>	<b>142,124</b>
<b>Sector: Agriculture</b>				<b>29,501</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>29,501</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,414</b>	<b>0</b>
LCII: Chemonges				7,414	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment of outstanding obligation for Fencing production office</b>	Production offices	Conditional transfers to Production and Marketing	N/A	7,414	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>22,087</b>	<b>0</b>
LCII: Chemonges				22,087	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction and establishment of a plant clinic</b>	Procution head office	Conditional transfers to Production and Marketing	N/A	22,087	0
<b>Sector: Works and Transport</b>				<b>109,042</b>	<b>25,771</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>109,042</b>	<b>25,771</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>109,042</b>	<b>25,771</b>
LCII: Chepsikuroi				109,042	25,771
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapchorwa town council</b>		Other Transfers from Central Government	N/A	93,042	22,655
			(Tranfers from URF)		
<b>Kapchorwa Town Council Equipment Maintanance</b>		Other Transfers from Central Government	N/A	16,000	3,116
<b>Sector: Education</b>				<b>217,580</b>	<b>75,067</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>26,114</b>	<b>6,304</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention funds for completed works under LGMSD</b>	Head quarter	LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,114</b>	<b>6,304</b>
LCII: Barawa				8,510	2,535
Item: 263311 Conditional transfers for Primary Education					
<b>Kapchorwa P/s</b>		Conditional Grant to Primary Education	N/A	8,510	2,535

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapchorwa T C</b>		<i>LCIV: Tingey</i>		<b>948,417</b>	<b>142,124</b>
LCII: Kapkwomurya				5,973	1,812
Item: 263311 Conditional transfers for Primary Education					
<b>Kapchorwa Demonstration</b>	Kapchorwa Demonstraton PS	Conditional Grant to Primary Education	N/A	5,973	1,812
LCII: Not Specified				6,631	1,957
Item: 263311 Conditional transfers for Primary Education					
<b>Elgon</b>	Elgon PS	Conditional Grant to Primary Education	N/A	6,631	1,957
<b>LG Function: Secondary Education</b>				<b>191,466</b>	<b>68,763</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>191,466</b>	<b>68,763</b>
LCII: Kawowo				191,466	68,763
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kapchorwa ss</b>	Kapchorwa sss	Conditional Grant to Secondary Education	N/A	191,466	68,763
<b>Sector: Health</b>				<b>473,316</b>	<b>36,196</b>
<b>LG Function: Primary Healthcare</b>				<b>473,316</b>	<b>36,196</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>300,000</b>	<b>0</b>
LCII: Barawa				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of hospital structures to be identified Fencing of hospital land, construction on modern mortuary, construction of staff house at kapchorwa Hospital, rehabilitation of the sewage system at kapchorwa Hospital.</b>	Kapchorwa TC	Other Transfers from Central Government	N/A	300,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>35,746</b>
LCII: Chepsikuroi				137,577	35,746
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfe to Kapchorwa Hospital</b>	Kapchorwa Hospital	Conditional Grant to PHC - development	N/A	137,577	35,746
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,739</b>	<b>450</b>
LCII: Chemonges				35,739	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Transfers to HC II and IIS</b>	Specific HFS	Conditional Grant to PHC - development	N/A	35,739	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapchorwa T C</b>		<i>LCIV: Tingey</i>		<b>948,417</b>	<b>142,124</b>
LCII: Kapkwomurya				0	450
Item: 263101 LG Conditional grants					
<b>Transfer of funds to Kapkwomurya HC</b>	Kapkwomurya HC	Conditional Grant to PHC- Non wage	N/A	0	450
<b>Sector: Water and Environment</b>				<b>6,038</b>	<b>5,090</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,038</b>	<b>5,090</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Chemonges				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furniture for the office of DWO</b>	DWO office	Conditional transfer for Rural Water	N/A	3,000	0
<b>Output: Construction of piped water supply system</b>				<b>3,038</b>	<b>5,090</b>
LCII: Chemonges				3,038	5,090
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contract document Preparation and Related Procurement</b>	District Water officer	Conditional transfer for Rural Water	Completed	0	5,090
Item: 312104 Other Structures					
<b>Water quality testing</b>	Water Office	Conditional transfer for Rural Water	N/A	3,038	0
<b>Sector: Public Sector Management</b>				<b>112,941</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>112,941</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>112,941</b>	<b>0</b>
LCII: Chemonges				112,941	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office construction phase I</b>	Administration	Other Transfers from Central Government	Works Underway	112,941	0



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapsinda</b>		<i>LCIV: Tingey</i>		<b>36,835</b>	<b>6,701</b>
<b>Sector: Works and Transport</b>				<b>14,143</b>	<b>1,359</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,143</b>	<b>1,359</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,209</b>	<b>0</b>
LCII: Cheptuya				2,209	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kapsinda</b>		Other Transfers from Central Government	N/A	2,209	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,934</b>	<b>1,359</b>
LCII: Cheptuya				7,718	1,359
Item: 263312 Conditional transfers for Road Maintenance					
<b>1722 Cheptuya-Kiring</b>		Other Transfers from Central Government	N/A	4,073	717
<b>1710 Towei-Chebonet</b>		Other Transfers from Central Government	N/A	3,645	642
			(on progress)		
LCII: Kapsabuko				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lower Sipi Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
LCII: Kongowo				2,216	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>1740 Feel free-Branch</b>		Other Transfers from Central Government	N/A	2,216	0
			(on progress)		
<b>Sector: Education</b>				<b>18,204</b>	<b>4,391</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,204</b>	<b>4,391</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,204</b>	<b>4,391</b>
LCII: Cheptuya				5,782	1,460
Item: 263311 Conditional transfers for Primary Education					
<b>Kapteka</b>	Kapteka Ps	Conditional Grant to Primary Education	N/A	5,782	1,460
LCII: Kongowo				7,041	1,474
Item: 263311 Conditional transfers for Primary Education					
<b>Kapsukunyo</b>	Kapsukunyo Ps	Conditional Grant to Primary Education	N/A	7,041	1,474
LCII: Sengwel				5,381	1,457
Item: 263311 Conditional transfers for Primary Education					
<b>Kapchai</b>	Kapchai Ps	Conditional Grant to Primary Education	N/A	5,381	1,457
<b>Sector: Health</b>				<b>0</b>	<b>951</b>

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapsinda</b>		<i>LCIV: Tingey</i>		<b>36,835</b>	<b>6,701</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>951</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Cheptuya				0	951
Item: 263101 LG Conditional grants					
<b>Transfer of funds to Cheptuya HC</b>	Cheptuya HC	Conditional Grant to PHC- Non wage	N/A	0	951
<b>Sector: Water and Environment</b>				<b>4,489</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,489</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,250</b>	<b>0</b>
LCII: Kiring				2,250	0
Item: 312104 Other Structures					
<b>Protection of Kuruboy Spring</b>	Chemron Village	Conditional transfer for Rural Water	N/A	2,250	0
<b>Output: Construction of piped water supply system</b>				<b>2,239</b>	<b>0</b>
LCII: Kongowo				2,239	0
Item: 312104 Other Structures					
<b>Retention for rehab. Of Sipi -Kongowo GFS</b>	Kapkwirwok	Conditional transfer for Rural Water	N/A	2,239	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptanya</b>		<i>LCIV: Tingey</i>		<b>207,548</b>	<b>11,455</b>
<b>Sector: Works and Transport</b>				<b>37,860</b>	<b>2,710</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,860</b>	<b>2,710</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,726</b>	<b>0</b>
LCII: Siron				3,726	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kaptanya</b>		Other Transfers from Central Government	N/A	3,726	0
<b>Output: District Roads Maintenance (URF)</b>				<b>34,134</b>	<b>2,710</b>
LCII: Kaptokwoi				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaptokwoi Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
LCII: Kirwoko				8,004	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>1717 Kakwiminy-Teryet</b>		Other Transfers from Central Government	N/A	8,004	0
			(on progress)		
LCII: Ngangata				5,717	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>1721 Ngangata-Kaplelko</b>		Other Transfers from Central Government	N/A	5,717	0
			(on progress)		
LCII: Siron				13,542	2,390
Item: 263312 Conditional transfers for Road Maintenance					
<b>1713 Siron-Ngangata</b>		Other Transfers from Central Government	N/A	10,005	1,761
<b>1714 Kashabul-Mokotu</b>		Other Transfers from Central Government	N/A	3,537	629
			(on progress)		
LCII: Tumboboi				4,871	320
Item: 263312 Conditional transfers for Road Maintenance					
<b>1744 Atar-Kamukes</b>		Other Transfers from Central Government	N/A	4,871	320
<b>Sector: Education</b>				<b>87,790</b>	<b>8,295</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,790</b>	<b>8,295</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Ngangata				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block in Ngangata P/s</b>	Ngangata I P/S	Other Transfers from Central Government	N/A	50,000	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptanya</b>		<i>LCIV: Tingey</i>		<b>207,548</b>	<b>11,455</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,650</b>	<b>0</b>
LCII: Ngangata				12,650	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture-144 three seater desks to Ngangata PS</b>	Ngangata PS	Other Transfers from Central Government	N/A	12,650	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,140</b>	<b>8,295</b>
LCII: Kaptokwoi				4,398	1,357
Item: 263311 Conditional transfers for Primary Education					
<b>Kaptokwoi</b>	Kaptokwoi PS	Conditional Grant to Primary Education	N/A	4,398	1,357
LCII: Kirwoko				3,206	1,268
Item: 263311 Conditional transfers for Primary Education					
<b>Ngaimbirir</b>	Ngaimbirir PS	Conditional Grant to Primary Education	N/A	3,206	1,268
LCII: Ngangata				9,045	2,694
Item: 263311 Conditional transfers for Primary Education					
<b>Ngangata</b>	Ngangata PS	Conditional Grant to Primary Education	N/A	9,045	2,694
LCII: Siron				3,616	1,364
Item: 263311 Conditional transfers for Primary Education					
<b>Siron</b>	Siron PS	Conditional Grant to Primary Education	N/A	3,616	1,364
LCII: Tumboboi				4,875	1,611
Item: 263311 Conditional transfers for Primary Education					
<b>Tumboboi</b>	Tumboboi PS	Conditional Grant to Primary Education	N/A	4,875	1,611
<b>Sector: Health</b>				<b>81,000</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>81,000</b>	<b>450</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>
LCII: Tumboboi				81,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Tumboboi maternity/Childrens ward Phase 1 at Tumboboi H/c</b>	Tumboboi HC II	Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>450</b>
LCII: Tumboboi				0	450

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptanya</b>		<i>LCIV: Tingey</i>		<b>207,548</b>	<b>11,455</b>
Item: 263101 LG Conditional grants					
<b>Transfer of funds to Tumboboi HC</b>	Tumbobi HC	Conditional Grant to PHC- Non wage	N/A	0	450
<b>Sector: Water and Environment</b>				<b>898</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>898</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>898</b>	<b>0</b>
LCII: Tumboboi				898	0
Item: 312104 Other Structures					
<b>Retention for Spring Protection Lot A</b>	Tartar Village	Conditional transfer for Rural Water	N/A	898	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapteret</b>		<i>LCIV: Tingey</i>		<b>352,984</b>	<b>27,097</b>
<b>Sector: Works and Transport</b>				<b>61,125</b>	<b>1,485</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,125</b>	<b>1,485</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,869</b>	<b>0</b>
LCII: Kapteret				3,869	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kapteret</b>		Other Transfers from Central Government	N/A	3,869	0
<b>Output: District Roads Maintenance (URF)</b>				<b>15,627</b>	<b>1,485</b>
LCII: Kapenguria				7,503	969
Item: 263312 Conditional transfers for Road Maintenance					
<b>1709 Kapchorwa-Kakwai</b>		Other Transfers from Central Government	N/A	5,503	969
<b>Upper Cheseber Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
LCII: Kapteret				6,124	516
Item: 263312 Conditional transfers for Road Maintenance					
<b>1711 Kapteret-Kutung</b>		Other Transfers from Central Government	N/A	6,124	516
LCII: Tuban				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tuban Bridge</b>		Other Transfers from Central Government	N/A	2,000	0
			(on progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>41,629</b>	<b>0</b>
LCII: Kapteret				41,629	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Kapteret-Kutung road in Kapteret/tegeres s/c</b>	Kapteret-Tegeres	Roads Rehabilitation Grant	N/A	41,629	0
<b>Sector: Education</b>				<b>95,482</b>	<b>25,162</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,898</b>	<b>10,593</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Kaplelko				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stance toilets in Kaplelko PS</b>	Kaplelko PS	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,898</b>	<b>10,593</b>
LCII: Kapenguria				7,156	1,599

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapteret</b>		<i>LCIV: Tingey</i>		<b>352,984</b>	<b>27,097</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kapenguria</b>	Kapenguria PS	Conditional Grant to Primary Education	N/A	7,156	1,599
LCII: Kaplelko				8,453	2,788
Item: 263311 Conditional transfers for Primary Education					
<b>Kaplelko</b>	Kaplelko Ps	Conditional Grant to Primary Education	N/A	8,453	2,788
LCII: Kapteret				10,294	3,131
Item: 263311 Conditional transfers for Primary Education					
<b>Kapteret ps</b>	Kapteret Ps	Conditional Grant to Primary Education	N/A	10,294	3,131
LCII: Kaptul				2,872	1,526
Item: 263311 Conditional transfers for Primary Education					
<b>Kaptul</b>	Kaptul Ps	Conditional Grant to Primary Education	N/A	2,872	1,526
LCII: Tongwo				5,123	1,550
Item: 263311 Conditional transfers for Primary Education					
<b>Tuban</b>	Tuban PS	Conditional Grant to Primary Education	N/A	5,123	1,550
<b>LG Function: Secondary Education</b>				<b>43,583</b>	<b>14,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,583</b>	<b>14,569</b>
LCII: Kapteret				43,583	14,569
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Marys ss</b>	St Marys ss	Conditional Grant to Secondary Education	N/A	43,583	14,569
<b>Sector: Health</b>				<b>0</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>450</b>
LCII: Kaplelko				0	450
Item: 263101 LG Conditional grants					
<b>Transfer of funds to kaplelko HC</b>	Kaplelko HC	Conditional Grant to PHC Salaries	N/A	0	450
<b>Sector: Water and Environment</b>				<b>196,378</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>196,378</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,250</b>	<b>0</b>
LCII: Kululu				2,250	0
Item: 312104 Other Structures					

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapteret</b>		<i>LCIV: Tingey</i>		<b>352,984</b>	<b>27,097</b>
<b>Protection of Sowo Spring</b>	Kululu Village	Conditional transfer for Rural Water	N/A	2,250	0
<b>Output: Construction of piped water supply system</b>				<b>105,886</b>	<b>0</b>
LCII: Kapenguria				105,886	0
Item: 312104 Other Structures					
<b>Kapteret Pipe Water Extension</b>	Kabewa Village	Conditional transfer for Rural Water	N/A	90,000	0
<b>Retention for Construction of Kapteret-Ngangata gfs</b>	Kapenguria	Conditional transfer for Rural Water	N/A	15,886	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>88,242</b>	<b>0</b>
LCII: Kapenguria				88,242	0
Item: 312104 Other Structures					
<b>Construction of Ngangata gfs</b>	Kapenguria	Conditional transfer for Rural Water	N/A	88,242	0



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaserem</b>		<i>LCIV: Tingey</i>		<b>259,495</b>	<b>50,423</b>
<b>Sector: Works and Transport</b>				<b>9,660</b>	<b>1,892</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,660</b>	<b>1,892</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,585</b>	<b>0</b>
LCII: Kaptono				1,585	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kaserem</b>		Other Transfers from Central Government	N/A	1,585	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,075</b>	<b>1,892</b>
LCII: Sirimityo				8,075	1,892
Item: 263312 Conditional transfers for Road Maintenance					
<b>1701 Kaserem-Kapsinda</b>		Other Transfers from Central Government	N/A	8,075	1,395
<b>District Roads supervision Q1 By Road inspector</b>		Other Transfers from Central Government	N/A	0	497
			(on progress)		
<b>Sector: Education</b>				<b>249,836</b>	<b>47,580</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,826</b>	<b>4,428</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>98,570</b>	<b>0</b>
LCII: Sirimityo				98,570	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction in Kapsukunyo P/s</b>	Ngangat P/s	Conditional Grant to SFG	N/A	98,570	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,256</b>	<b>4,428</b>
LCII: Sirimityo				15,256	4,428
Item: 263311 Conditional transfers for Primary Education					
<b>Kaserem</b>	Kaserem Ps	Conditional Grant to Primary Education	N/A	5,696	1,815
<b>Kapsirikwo</b>	Kapsirikwo Ps	Conditional Grant to Primary Education	N/A	9,560	2,614
<b>LG Function: Secondary Education</b>				<b>136,010</b>	<b>43,152</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,010</b>	<b>43,152</b>
LCII: Sirimityo				136,010	43,152
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaserem ss</b>	Kaserem SS	Conditional Grant to Secondary Education	N/A	136,010	43,152
<b>Sector: Health</b>				<b>0</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>951</b>

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaserem</b>		<i>LCIV: Tingey</i>		<b>259,495</b>	<b>50,423</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Sirimityo				0	951
Item: 263101 LG Conditional grants					
<b>Transfer to Kaserem HC</b>	Kaserem HC	Conditional Grant to PHC- Non wage	N/A	0	951

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawowo</b>		<i>LCIV: Tingey</i>		<b>85,912</b>	<b>28,072</b>
<b>Sector: Works and Transport</b>				<b>10,304</b>	<b>1,710</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,304</b>	<b>1,710</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,229</b>	<b>0</b>
LCII: Kapchela				2,229	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kawowo</b>		Other Transfers from Central Government	N/A	2,229	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,075</b>	<b>1,710</b>
LCII: Chekwatit				3,216	855
Item: 263312 Conditional transfers for Road Maintenance					
<b>1741 Branch-Chekwatit</b>		Other Transfers from Central Government	N/A	3,216	855
LCII: Kobil				4,859	855
Item: 263312 Conditional transfers for Road Maintenance					
<b>1705 Kongowo-Sansara</b>		Other Transfers from Central Government	N/A	4,859	855
<b>Sector: Education</b>				<b>73,358</b>	<b>26,362</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,636</b>	<b>3,505</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,636</b>	<b>3,505</b>
LCII: Kobil				6,297	2,087
Item: 263311 Conditional transfers for Primary Education					
<b>Kobil</b>	Kobil Ps	Conditional Grant to Primary Education	N/A	6,297	2,087
LCII: Sansara				3,339	1,418
Item: 263311 Conditional transfers for Primary Education					
<b>Sansara</b>	Sansara Ps	Conditional Grant to Primary Education	N/A	3,339	1,418
<b>LG Function: Secondary Education</b>				<b>63,722</b>	<b>22,858</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,722</b>	<b>22,858</b>
LCII: Kobil				63,722	22,858
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kawowo</b>	Kawowo SS	Conditional Grant to Secondary Education	N/A	63,722	22,858
<b>Sector: Water and Environment</b>				<b>2,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,250</b>	<b>0</b>
LCII: Kobil				2,250	0
Item: 312104 Other Structures					

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**Vote: 520** Kapchorwa District **2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawowo</b>		<i>LCIV: Tingey</i>		<b>85,912</b>	<b>28,072</b>
<b>Protection of Kasakayik Spring</b>	Kasakayik Village	Conditional transfer for Rural Water	N/A	2,250	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munarya</b>		<i>LCIV: Tingey</i>		<b>341,452</b>	<b>43,562</b>
<b>Sector: Works and Transport</b>				<b>2,152</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,152</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,152</b>	<b>0</b>
LCII: Munarya				2,152	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Munarya</b>		Other Transfers from Central Government	N/A	2,152	0
<b>Sector: Education</b>				<b>190,233</b>	<b>42,611</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>62,489</b>	<b>4,017</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Munarya				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block InSipi P/s</b>	Sipi ps	Other Transfers from Central Government	N/A	50,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,489</b>	<b>4,017</b>
LCII: Munarya				9,111	2,677
Item: 263311 Conditional transfers for Primary Education					
<b>Sipi</b>	Sipi PS	Conditional Grant to Primary Education	N/A	9,111	2,677
LCII: Ngasire				3,377	1,339
Item: 263311 Conditional transfers for Primary Education					
<b>Ngasire</b>	Ngasire PS	Conditional Grant to Primary Education	N/A	3,377	1,339
<b>LG Function: Secondary Education</b>				<b>127,744</b>	<b>38,594</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,744</b>	<b>38,594</b>
LCII: Munarya				127,744	38,594
Item: 263319 Conditional transfers for Secondary Schools					
<b>Sipi ss</b>	Sipi SS	Conditional Grant to Secondary Education	N/A	127,744	38,594
<b>Sector: Health</b>				<b>81,000</b>	<b>951</b>
<i>LG Function: Primary Healthcare</i>				<b>81,000</b>	<b>951</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>
LCII: Chebonet				81,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munarya</b>		<i>LCIV: Tingey</i>		<b>341,452</b>	<b>43,562</b>
<b>Construction of Marternity ward and childrens ward phase 1 in Chebonet H/C 111</b>	Chebonet H/C 111	Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Chebonet				0	951
Item: 263101 LG Conditional grants					
<b>Transfer of funds to Chebonet HC</b>	Chebonet HC	Conditional Grant to PHC- Non wage	N/A	0	951
<b>Sector: Water and Environment</b>				<b>68,067</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,067</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>68,067</b>	<b>0</b>
LCII: Kakwateny				1,067	0
Item: 312104 Other Structures					
<b>Retention for Spring Protection Lot B</b>	Munarya	Conditional transfer for Rural Water	N/A	1,067	0
LCII: Ngasire				67,000	0
Item: 312104 Other Structures					
<b>Pipe Water Extension to Munarya SC</b>	Kapkwai	Conditional transfer for Rural Water	N/A	67,000	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sipi</b>		<i>LCIV: Tingey</i>		<b>158,103</b>	<b>10,816</b>
<b>Sector: Works and Transport</b>				<b>14,157</b>	<b>2,064</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,157</b>	<b>2,064</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,437</b>	<b>0</b>
LCII: kapkwirwok				2,437	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Sipi</b>		Other Transfers from Central Government	N/A	2,437	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,720</b>	<b>2,064</b>
LCII: Gamatui				2,930	516
Item: 263312 Conditional transfers for Road Maintenance					
<b>1703 Sosur-Gamatui</b>		Other Transfers from Central Government	N/A	2,930	516
LCII: kapkwirwok				8,790	1,548
Item: 263312 Conditional transfers for Road Maintenance					
<b>1704 Kapkwirwok-Loch</b>		Other Transfers from Central Government	N/A	5,002	881
			(on progress)		
<b>1706 Kapkwirwok-Kamorok</b>		Other Transfers from Central Government	N/A	3,788	667
			(on progress)		
<b>Sector: Education</b>				<b>139,358</b>	<b>6,652</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,358</b>	<b>6,652</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,358</b>	<b>6,652</b>
LCII: Gamatui				11,249	3,674
Item: 263311 Conditional transfers for Primary Education					
<b>Gamatui Boys</b>	Gamatui Boys PS	Conditional Grant to Primary Education	N/A	6,478	2,057
<b>Gamatui Girls</b>	Gamatui Girls	Conditional Grant to Primary Education	N/A	4,770	1,616
LCII: Kapkwirwok Town board				8,110	2,979
Item: 263311 Conditional transfers for Primary Education					
<b>Kapkwirwok</b>	Kapkwirwok Ps	Conditional Grant to Primary Education	N/A	8,110	2,979
<b>LG Function: Secondary Education</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,000</b>	<b>0</b>
LCII: Gamatui				120,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Dormitory construction in Gamatui GSSS</b>	Gamatui Girls secondary school	Other Transfers from Central Government	N/A	120,000	0

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sipi</b>		<i>LCIV: Tingey</i>		<b>158,103</b>	<b>10,816</b>
<b>Sector: Health</b>				<b>4,588</b>	<b>2,100</b>
<b>LG Function: Primary Healthcare</b>				<b>4,588</b>	<b>2,100</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,588</b>	<b>1,149</b>
LCII: Gamatui				4,588	1,149
Item: 291002 Transfers to NGOs					
<b>Transfe of funds to NGO HFS Gamatui</b>	Gamatui HC II	Conditional Grant to PHC - development	N/A	4,588	1,149
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Kapkwirwok Town board				0	951
Item: 263101 LG Conditional grants					
<b>Transfer of funds to sipi HC</b>	Sipi HC	Not Specified	N/A	0	951



**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tegeres</b>		<i>LCIV: Tingey</i>		<b>143,426</b>	<b>7,604</b>
<b>Sector: Works and Transport</b>				<b>54,618</b>	<b>755</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,618</b>	<b>755</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,613</b>	<b>0</b>
LCII: Not Specified				3,613	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Tegeres</b>		Other Transfers from Central Government	N/A	3,613	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,005</b>	<b>755</b>
LCII: Kapnyikew				5,717	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>1720 Kapnyikew-Kaplelko</b>		Other Transfers from Central Government	N/A	5,717	0
LCII: Kutung				4,288	755
Item: 263312 Conditional transfers for Road Maintenance					
<b>1712 Kapteret-Tegeres</b>		Other Transfers from Central Government	N/A	4,288	755
			(on progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>41,000</b>	<b>0</b>
LCII: Kabat				41,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Kapteret-Tegeres road in Kapteret/tegeres s/c</b>	Tegeres-Kapteret	Roads Rehabilitation Grant	N/A	41,000	0
<b>Sector: Education</b>				<b>17,994</b>	<b>5,898</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,994</b>	<b>5,898</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,994</b>	<b>5,898</b>
LCII: Kapnyikew				2,710	1,009
Item: 263311 Conditional transfers for Primary Education					
<b>Kapnyikew</b>	Kapnyikew PS	Conditional Grant to Primary Education	N/A	2,710	1,009
LCII: Kutung				7,385	2,388
Item: 263311 Conditional transfers for Primary Education					
<b>Tegeres</b>	Tegeres PS	Conditional Grant to Primary Education	N/A	7,385	2,388
LCII: Tegeres				7,900	2,501
Item: 263311 Conditional transfers for Primary Education					
<b>Kaminy</b>	Kaminy PS	Conditional Grant to Primary Education	N/A	7,900	2,501
<b>Sector: Health</b>				<b>40,000</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>40,000</b>	<b>951</b>

**Vote: 520** Kapchorwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tegeres</b>		<i>LCIV: Tingey</i>		<b>143,426</b>	<b>7,604</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Tegeres				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD Construction in Tigrim HC, Tegeres , parish, Tegeres sub county</b>	Tigrim HC	LGMSD (Former LGDP)	N/A	40,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>951</b>
LCII: Tegeres				0	951
Item: 263101 LG Conditional grants					
<b>Trnasfer of funds to Tegeres HC</b>	Tegeres HC	Not Specified	N/A	0	951
<b>Sector: Water and Environment</b>				<b>30,814</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,814</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,250</b>	<b>0</b>
LCII: Tegeres				2,250	0
Item: 312104 Other Structures					
<b>Protection of Chebungai Spring</b>	Chebungai Village	Conditional transfer for Rural Water	N/A	2,250	0
<b>Output: Construction of piped water supply system</b>				<b>28,564</b>	<b>0</b>
LCII: Kabat				28,564	0
Item: 312104 Other Structures					
<b>Retention for Water Extension to Kabat</b>	Kabat Center	Conditional transfer for Rural Water	N/A	4,700	0
<b>Rehabilitation of Sebei College Water Scheme</b>	Sebei College	Conditional transfer for Rural Water	N/A	23,864	0

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 520** Kapchorwa District

**2015/16 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