

Vote: 520 Kapchorwa District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:520 Kapchorwa District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kapchorwa District

Date: 20/10/2014

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	335,000	155,708	46%
2a. Discretionary Government Transfers	1,321,371	709,342	54%
2b. Conditional Government Transfers	10,690,903	5,303,456	50%
2c. Other Government Transfers	1,642,620	854,745	52%
3. Local Development Grant	311,347	155,673	50%
4. Donor Funding	498,248	260,348	52%
Total Revenues	14,799,489	7,439,273	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,991,223	1,073,488	737,659	54%	37%	69%
2 Finance	139,064	88,006	85,376	63%	61%	97%
3 Statutory Bodies	629,108	268,858	236,687	43%	38%	88%
4 Production and Marketing	1,649,944	864,805	797,442	52%	48%	92%
5 Health	2,860,692	1,430,384	1,169,398	50%	41%	82%
6 Education	6,021,204	3,017,125	2,793,950	50%	46%	93%
7a Roads and Engineering	439,568	123,932	84,077	28%	19%	68%
7b Water	500,692	251,019	145,757	50%	29%	58%
8 Natural Resources	117,303	51,492	48,291	44%	41%	94%
9 Community Based Services	270,363	170,109	141,568	63%	52%	83%
10 Planning	134,342	43,139	32,597	32%	24%	76%
11 Internal Audit	45,984	20,791	15,137	45%	33%	73%
Grand Total	14,799,489	7,403,149	6,287,937	50%	42%	85%
Wage Rec't:	7,802,379	3,790,260	3,760,293	49%	48%	99%
Non Wage Rec't:	2,345,831	1,342,748	1,100,800	57%	47%	82%
Domestic Dev't	4,153,031	2,009,793	1,183,900	48%	29%	59%
Donor Dev't	498,248	260,348	242,944	52%	49%	93%

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

The cumulative revenue was 50%. Of these, Local revenue performance was 46%, Local development grant 50% and other transfers was 52%. The low local revenue performance is attributed to low performance of some of the sources including Hotel tax, Sale of non produced Government properties and property related duties. The cumulative release for expenditure was 7.439bn with actual expenditure of sh 6.287bn. Of the funds released, the expended cumulatively was at 85%, hence unspent funds realized. The balances was due to lack of construction materials within easy reach eg Sand, Murram, and Bricks often secured from outside the districts. There was delay by contractors to supply goods and services, delays to hand over sites and also delayed procurement of service providers in some cases because the process was repeated after failure to attract competent suppliers for some works and services..

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	335,000	155,708	46%
Other licences	2,000	240	12%
Animal & Crop Husbandry related levies	8,000	1,200	15%
Land Fees	50,000	70,903	142%
Local Hotel Tax	2,000	0	0%
Local Service Tax	40,000	43,718	109%
Market/Gate Charges	5,000	0	0%
Other Fees and Charges	50,000	12,983	26%
Property related Duties/Fees	50,000	1,463	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	179	4%
Registration of Businesses	2,000	1,400	70%
Rent & Rates from other Gov't Units	20,000	14,776	74%
Application Fees	30,000	8,680	29%
Sale of non-produced government Properties/assets	70,000	0	0%
Business licences	2,000	168	8%
2a. Discretionary Government Transfers	1,321,371	709,342	54%
Urban Unconditional Grant - Non Wage	64,854	32,426	50%
District Unconditional Grant - Non Wage	272,952	136,476	50%
Transfer of Urban Unconditional Grant - Wage	125,194	44,526	36%
Transfer of District Unconditional Grant - Wage	858,371	495,914	58%
2b. Conditional Government Transfers	10,690,903	5,303,456	50%
Conditional Grant to Tertiary Salaries	397,277	136,919	34%
Conditional Grant to Women Youth and Disability Grant	6,474	3,238	50%
Conditional Grant to PHC Salaries	2,069,723	959,349	46%
Conditional Grant to Secondary Salaries	1,248,002	599,850	48%
Conditional Grant to Secondary Education	486,207	324,138	67%
Conditional Grant to Primary Salaries	2,620,165	1,338,818	51%
Conditional Grant to Primary Education	178,622	119,081	67%
Conditional transfer for Rural Water	461,674	230,837	50%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional Grant to SFG	243,828	121,914	50%
Conditional Grant to NGO Hospitals	4,588	2,294	50%
Conditional Grant to Agric. Ext Salaries	31,671	12,370	39%
Conditional Grant to PHC- Non wage	54,739	27,370	50%
Conditional Grant to PHC - development	259,594	129,797	50%
Conditional Grant to PAF monitoring	42,674	21,336	50%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%
Conditional Grant to Community Devt Assistants Non Wage	1,798	900	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	5,776	50%
Conditional Grant to Functional Adult Lit	7,098	3,548	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant for NAADS	1,016,903	508,452	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,520	12,600	11%
Conditional transfers to DSC Operational Costs	25,056	12,528	50%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	67,013	33,506	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54,000	38%
Conditional transfers to School Inspection Grant	15,047	7,524	50%
Construction of Secondary Schools	230,000	115,000	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	40,816	50%
Conditional transfers to Special Grant for PWDs	13,517	6,758	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	82,629	41,314	50%
NAADS (Districts) - Wage	288,285	144,143	50%
2c. Other Government Transfers	1,642,620	854,745	52%
Unspent balances – UnConditional Grants	3,500	2,192	63%
Roads Maintenance- URF	268,091	43,536	16%
Unspent Balances	54,821	0	0%
NAADS from NAADS Secreariat		77,017	
Unspent Balance		5,330	
NUSAF 2	1,000,000	577,920	58%
Funds from Trade Ministry	26,000	0	0%
FGM Grant from MOGL	11,000	9,430	86%
Other Transfers from Central Government	279,209	139,320	50%
3. Local Development Grant	311,347	155,673	50%
LGMSD (Former LGDP)	311,347	155,673	50%
4. Donor Funding	498,248	260,348	52%
PACE	4,000	0	0%
HIV Aids/Global fund	38,000	0	0%
SDS-USAID	288,059	83,016	29%
UNICEF/GAVI	88,000	129,307	147%
CAIP	6,000	1,836	31%
Unspent balances - donor	46,189	46,189	100%
WHO	28,000	0	0%
Total Revenues	14,799,489	7,439,273	50%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performance stood at 59.2% only during the quarter and 46% by end of Q2. The low revenue performance was because of failure to raise any revenue or low collections of revenue from some of the planned sources including Registration of birth and death, including marriage which generated only 179,000 against plan of shs 1,00,000, other charges -6.6m against budget of 12.5M, no revenue from market dues, and local hotel tax, only 50,000 against budget of 10M from land fees among others.

(ii) Cummulative Performance for Central Government Transfers

Performance of the revenues from the centre was average at 50% except for the other transfers which stood at 48% by end of Q2. However this performance in Q2 was lower than expected at 95% for conditional and unconditional Grants and 78% for Other transfers. The low performance of other transfers was mainly because of delayed release of funds from URF for District roads and lower LGS and also less funds than planned received under NUSAF 2. We also did not also receive expected funds from Trade Under DICOS program.

(iii) Cummulative Performance for Donor Funding

The donor funding to the district performance by end of Quarter two stood at 52%, although the quarter two performance extremely low at 24%. This low performance was because other than the SDS Grant A USAID program which raised shs 26.6 M during the quarter, releases from other donors were received after Q2 and will be reflected in Quarter three

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	651,592	407,903	63%	165,678	189,487	114%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	21,389	7,543	35%	5,200	2,523	49%
Locally Raised Revenues	72,924	47,123	65%	21,981	15,810	72%
Other Transfers from Central Government	0	13,750		0	0	
Multi-Sectoral Transfers to LLGs	76,729	100,897	131%	19,182	51,822	270%
District Unconditional Grant - Non Wage	45,976	20,000	44%	11,250	0	0%
Urban Unconditional Grant - Non Wage	64,854	32,426	50%	16,214	16,213	100%
Transfer of Urban Unconditional Grant - Wage	125,194	44,526	36%	31,032	22,300	72%
Transfer of District Unconditional Grant - Wage	214,526	126,638	59%	53,319	73,319	138%
<i>Development Revenues</i>	1,339,632	665,585	50%	325,546	267,647	82%
Donor Funding	48,665	0	0%	12,166	0	0%
LGMSD (Former LGDP)	128,446	57,299	45%	32,000	30,144	94%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers	37,000	0	0%	0	0	
Other Transfers from Central Government	1,000,000	569,500	57%	250,000	218,111	87%
Multi-Sectoral Transfers to LLGs	105,521	38,785	37%	26,380	19,393	74%
Total Revenues	1,991,223	1,073,488	54%	491,224	457,134	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,592	334,509	51%	172,561	260,038	151%
Wage	339,720	148,938	44%	81,725	95,619	117%
Non Wage	311,872	185,570	60%	90,836	164,418	181%
<i>Development Expenditure</i>	1,339,632	403,150	30%	318,663	383,667	120%
Domestic Development	1,290,967	403,150	31%	306,497	383,667	125%
Donor Development	48,665	0	0%	12,166	0	0%
Total Expenditure	1,991,224	737,659	37%	491,224	643,705	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,395	11%			
<i>Development Balances</i>		262,434	20%			
Domestic Development		262,434	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		335,829	17%			

The administration sector received over 100% of the revenues planned although other sources posted zero returns (donor and other transfers). The high outturn of revenue was mainly a result of receipt of revenues from land related dues which was due in Quarter one but received in Quarter two, hence transfers had to be effected to the benefiting LLGs. This led to higher revenues than planned. The wage and Non wage also registered returns over the budget which was because there was under budgeting for the item and for the Non wage the department had to meet urgent and overdue court costs the district had previously scheduled to pay off but failed. The expenditures of the sector during the quarter led to an over expenditure when compared to the revenues received. This was because the department had rolled over funds in the previous quarter. Cumulatively the total expenditure was shs. 737.7M (37%), which led to unspent balances. The expenses were over 100% for the respective items because most of the expenditure items were over due as a result of the break down of the IFMS system in the last Quarter. Some of the payments were therefore rolled over to this quarter.

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

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

The unspent balances are mainly funds for the different programs, PAF, LGMSD, NUSAF 2 CBG, Operations and Collection Funds . Some projects were awarded, being implemented but incomplete to attract certificates for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	55	68
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	4
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated	2	1
No. of motorcycles purchased	2	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (US\$ '000)	1,991,224	737,659
Cost of Workplan (US\$ '000):	1,991,224	737,659

The administration department undertook to provide the oversight role to the other departments, guided and monitored program activities in respective departments. Monitoring activities were undertaken under different program areas especially PAF and PRDP. Reports were generated and shared. TPC meetings were held during the quarter. The development activities especially office renovation remained outstanding although the site was handed over to the contractor. We had issues with the client-Regional mPolice which we are yet to sort out..

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,364	86,206	63%	33,192	50,459	152%
Conditional Grant to PAF monitoring	5,594	3,770	67%	1,398	2,372	170%
Locally Raised Revenues	32,873	15,937	48%	8,200	5,937	72%
Unspent balances – UnConditional Grants	3,500	0	0%	0	0	
District Unconditional Grant - Non Wage	20,978	9,802	47%	5,245	3,802	72%
Transfer of District Unconditional Grant - Wage	73,419	56,698	77%	18,349	38,349	209%
<i>Development Revenues</i>	2,700	1,800	67%	600	600	100%
LGMSD (Former LGDP)	2,700	1,800	67%	600	600	100%
Total Revenues	139,064	88,006	63%	33,792	51,059	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,364	85,376	63%	33,117	61,483	186%
Wage	73,419	56,698	77%	18,354	38,349	209%
Non Wage	62,945	28,678	46%	14,763	23,134	157%
<i>Development Expenditure</i>	2,700	0	0%	675	0	0%
Domestic Development	2,700	0	0%	675	0	0%
Donor Development	0	0		0	0	
Total Expenditure	139,064	85,376	61%	33,792	61,483	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		830	1%			
<i>Development Balances</i>		1,800	67%			
Domestic Development		1,800	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,630	2%			

The cumulative revenues of the department stood at 64%, ie 89.2M shillings was realized against a budget of shillings 139M. The performance was reduced by low local revenue realized of 48% as a result of low local revenue generated amidst high urgent needs to be met including court costs. The quarterly performance of the revenue realized was at 155% ie 52.3M shs against 33.7M. The higher performance was because some items realized more than planned revenue eg the PAF component which saw 170% performance, although local revenue performance stood at 74%. The Expenditure pattern reflected a performance of 182% overall, with wage performance standing at 209%. This was because of poor budgeting-some of the staff were captured under administration during budgeting though. The development expenditure however stood at 0%, leading to unspent balance over of shillings 3% (3.8M), part of which (1.2M) is development funds for the procurement of furniture, the rest being recurrent expenditure.

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

The outstanding unspent balance remained because the procurement process of the furniture expected to be procured delayed due to delay by the procurement unit to secure a supplier although the process was initiated by the dept.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2013	30/9/2013
Value of LG service tax collection	50000	44300598
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	896364	108252496
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30/9/2013
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013	29/6/2013
Function Cost (UShs '000)	139,064	85,376
Cost of Workplan (UShs '000):	139,064	85,376

The physical performance of the department included among others , production of monthly and quarterly reports and accounts, mainenance of uptodate records, collection ,and maontenance of records related to revenue generated, preparation and cordibnation of the Budget conferene allong with the planning unit.The hotel tax perfromanec ws zero as all hotels are mainly in the Town council and hence all revenue retained by the town council.The revenue perromanec by end of the quaretr stood at shilings 108M only

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,108	266,358	42%	159,225	144,317	91%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,863	6,000	102%
Conditional transfers to Contracts Committee/DSC/PA	81,633	40,816	50%	20,408	20,408	100%
Conditional Grant to PAF monitoring	4,691	4,344	93%	1,173	2,344	200%
Conditional transfers to DSC Operational Costs	25,056	12,528	50%	6,196	6,264	101%
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,000	38%	35,100	27,000	77%
Conditional transfers to Councillors allowances and Ex	113,520	12,600	11%	28,380	3,822	13%
Locally Raised Revenues	113,704	31,023	27%	30,926	11,023	36%
District Unconditional Grant - Non Wage	75,000	56,150	75%	18,750	38,988	208%
Transfer of District Unconditional Grant - Wage	51,705	45,897	89%	12,429	28,468	229%
<i>Development Revenues</i>		2,500		0	0	
LGMSD (Former LGDP)		2,500		0	0	
Total Revenues	629,108	268,858	43%	159,225	144,317	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,108	236,687	38%	159,225	150,535	95%
Wage	215,505	108,897	51%	53,875	61,468	114%
Non Wage	413,603	127,790	31%	105,350	89,067	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	629,108	236,687	38%	159,225	150,535	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,671	5%			
<i>Development Balances</i>		2,500				
Domestic Development		2,500				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,171	5%			

The Statutory sector received revenues during the quarter of 91% of the expected which was shs 144.3M and cumulatively sh 268.8M by end of decemebr 2013. The performace of some sources was however lower than budget , especially for local reveueus which saw a release of 36% of the expected revenues only . This was because of ;low revenue collections by the district and also the district had other urgent costs to meet in Cort related to a cort case it lost. The expenditure patern was resulted in total expenditure of 150.5M. Which was more than the funds received in the quarter. This was because we had unspent balance during the last quarter. However this resulted in unspent balance of shs 32.1M

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

There was unspent balance during the quarter which related mainly to the Survey equipment to be procured under PRDP, including the Total Station. The procurement requisitions wee raised but delays wee registered in identifying a supplier of the items.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	15
No. of Land board meetings	6	2
No. of Auditor General's queries reviewed per LG	15	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	629,108	236,687
Cost of Workplan (US\$ '000):	629,108	236,687

During the quarter a number of activities were carried out. This included monitoring of council projects by the executive committee in Sipi, Chema, kaptanya, kaserem Gamogo, Kabeywa, kapsinda, Kawiwo and Kaserem Sub counties including Kapchorwa Town Council. The of commission also held meetings-The land board, Pac and DSc which handled staff matters.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	542,246	262,584	48%	125,664	139,832	111%
Conditional Grant to Agric. Ext Salaries	31,671	12,370	39%	7,913	7,651	97%
Conditional transfers to Production and Marketing	67,013	16,753	25%	7,950	0	0%
NAADS (Districts) - Wage	288,285	144,143	50%	72,071	72,071	100%
Locally Raised Revenues	10,000	2,650	27%	2,500	650	26%
Other Transfers from Central Government	26,000	30,252	116%	6,500	30,252	465%
District Unconditional Grant - Non Wage	6,090	0	0%	1,522	0	0%
Transfer of District Unconditional Grant - Wage	113,187	56,416	50%	27,208	29,208	107%
<i>Development Revenues</i>	1,107,697	602,222	54%	257,225	186,237	72%
Conditional Grant for NAADS	1,016,903	508,452	50%	254,225	169,484	67%
Conditional transfers to Production and Marketing		16,753		0	16,753	
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – Other Government Transfers	1,777	0	0%	0	0	
Other Transfers from Central Government	77,017	77,017	100%	0	0	
Total Revenues	1,649,944	864,805	52%	382,889	326,069	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,247	223,455	41%	122,659	112,781	92%
Wage	433,143	200,559	46%	96,792	101,279	105%
Non Wage	109,104	22,897	21%	25,867	11,502	44%
<i>Development Expenditure</i>	1,107,697	573,987	52%	260,230	179,471	69%
Domestic Development	1,107,697	573,987	52%	260,230	179,471	69%
Donor Development	0	0		0	0	
Total Expenditure	1,649,944	797,442	48%	382,889	292,252	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,128	7%			
<i>Development Balances</i>		28,235	3%			
Domestic Development		28,235	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,363	4%			

The production department received 69% and 117% development and recurrent revenues respectively in Quarter two which had cumulated to a percentage of 55% and 48% respectively by the end of quarter two. The higher revenues received were a result of funds released by the ministry as an emergency to handle the BBW disease in the district, which resulted in receipt of over 465% for the other transfers from the central Government vote. However some items registered low out turn especially local revenue under which the department received about 27% of the revenues planned. This was because of low revenue collections by the district amidst high expenditure costs eg Council sittings, court costs etc. The expenditure pattern reflected a total expense of 76% for quarter two and a cumulative expenditure of 49% by the end of the quarter two. There was a low expenditure of the Non wage of 44% because of the incomplete procurement process. Some firms had been prequalified, but the hand over of the works and services was had not been accomplished. Part of the emergency funds against BBW were also rolled over because the activities were hectic and could not be completed in Q2 and hence rolled over.

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

The unspent balance was mainly a result of incomplete procurement process. In some the sites had not been handed over hence certificates of payments could not be prepared and hence paid for. The BBW activities were incomplete as

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

well, hence the unspent bal

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	2
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	42000	2500
No. of farmer advisory demonstration workshops	360	0
No. of farmers receiving Agriculture inputs	4500	0
Function Cost (US\$ '000)	1,375,663	721,627
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	1000	0
No. of fish ponds constructed and maintained	8	0
No. of fish ponds stocked	6	0
No. of parishes receiving anti-vermin services	8	0
No. of Plant marketing facilities constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	8	0
No. of livestock vaccinated	12000	1244
Function Cost (US\$ '000)	243,281	74,430
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	120	0
No of businesses issued with trade licenses	2000	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	31,000	1,385
Cost of Workplan (US\$ '000):	1,649,944	797,442

Most of the agricultural activities planned for had not been implemented by end of the quarter because we are still waiting for the agricultural season. However training of CDOS, and support supervision of accountants was done as Auditing was also undertaken for all LLGS and district office. A study tour was undertaken by staff and farmers to Akyunga district on Agricultural practices, Radio sensitisations were also carried out twice during the quarter on radio KTR on Good farming practices and enterprise selection. Disease surveillance on BBW was undertaken and Immunisation against BPP disease in cattle was also carried out in all Sub counties.

Vote: 520 Kapchorwa District

2013/14 Quarter 2

Workplan 4: Production and Marketing

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,302,627	1,107,343	48%	575,806	496,124	86%
Conditional Grant to PHC Salaries	2,069,723	959,349	46%	517,580	446,361	86%
Conditional Grant to PHC- Non wage	54,739	27,370	50%	13,685	13,685	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	4,588	2,294	50%	1,147	1,147	100%
Locally Raised Revenues	20,880	5,598	27%	5,220	537	10%
Other Transfers from Central Government		42,944		0	0	
District Unconditional Grant - Non Wage	15,120	1,000	7%	3,780	0	0%
<i>Development Revenues</i>	558,065	323,041	58%	137,620	77,303	56%
Conditional Grant to PHC - development	259,594	129,797	50%	64,800	64,899	100%
Unspent balances - donor		35,120		0	0	
Donor Funding	297,471	158,123	53%	72,820	12,404	17%
Unspent balances – Other Government Transfers	1,000	0	0%	0	0	
Total Revenues	2,860,692	1,430,384	50%	713,426	573,427	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,302,627	987,776	43%	573,878	465,464	81%
Wage	2,069,723	959,349	46%	517,430	446,361	86%
Non Wage	232,903	28,427	12%	56,448	19,103	34%
<i>Development Expenditure</i>	558,065	181,622	33%	139,548	44,899	32%
Domestic Development	260,594	5,374	2%	65,180	0	0%
Donor Development	297,471	176,248	59%	74,368	44,899	60%
Total Expenditure	2,860,692	1,169,398	41%	713,426	510,363	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,568	5%			
<i>Development Balances</i>		141,419	25%			
Domestic Development		124,423	48%			
Donor Development		16,996	6%			
Total Unspent Balance (Provide details as an annex)		260,986	9%			

The health department had cumulative revenues to the sector of shs 1.43 Bn of the total budget of 2.8Bn accounting for 50%. The none wage and local revenue received was the least at 5% and 27% respectively cumulatively because of high expenses of critical obligations to the district especially payments related to court costs the district lost. During the quarter the sector received revenue totally shs 573M accounting for 80% of the budget for the quarter. The performance was low due to the less than budgeted local and None wage revenue allocated to the department due to the above reasons. The expenditure during the quarter went mainly to the recurrent expenses, with development expenditures of 32%, while the overall expenditure for the quarter stood at 72%. The low expenditure pattern particularly to the development activities was because the procurement process of most activities had just been concluded, sites handed over but little work had been completed for most sites to warrant payments to the contractors.

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

Most of the projects -development had just been handed over to the contractors, hence there were no ready certificate of payment to be effected, hence the unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	90	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	3757
No. and proportion of deliveries in the District/General hospitals	2000	476
Number of total outpatients that visited the District/ General Hospital(s).	60000	30749
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	0
No. of children immunized with Pentavalent vaccine	4000	436
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	2	0
Number of outpatients that visited the NGO Basic health facilities	6000	3865
Number of inpatients that visited the NGO Basic health facilities	4000	61
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	5
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	183
Number of trained health workers in health centers	143	101
No.of trained health related training sessions held.	2	20
Number of outpatients that visited the Govt. health facilities.	200000	99820
Number of inpatients that visited the Govt. health facilities.	60000	479
No. of Health unit Management user committees trained (PRDP)	8	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
No. and proportion of deliveries conducted in the Govt. health facilities	2400	281
%age of approved posts filled with qualified health workers	70	90
Function Cost (US\$ '000)	2,860,692	1,169,398
Cost of Workplan (US\$ '000):	2,860,692	1,169,398

The activities undertaken relating to procurement of contractors were undertaken. Most of works and services are at final stages of site hand over except a few including works at Hospital-Water tank and lagoon which were rolled over to next FY. Funds transfers were made to health units, we, therefore items including stationary were procured. Services at HUS went on well with a number of deliveries made at health centres, eg 446 in the general hospital, outpatients visiting health facilities totaling 49,290, with a total of nearly 100,000 outpatients registered by end of quarter two since the beginning of the financial year. Some of the development activities had already taken off including Cheptuya maternity ward which is on completion.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,298,096	2,761,599	52%	1,323,993	1,330,110	100%
Conditional Grant to Tertiary Salaries	397,277	136,919	34%	99,350	63,571	64%
Conditional Grant to Primary Salaries	2,620,165	1,338,818	51%	655,000	611,718	93%
Conditional Grant to Secondary Salaries	1,248,002	599,850	48%	312,000	308,242	99%
Conditional Grant to Primary Education	178,622	119,081	67%	44,655	59,541	133%
Conditional Grant to Secondary Education	486,207	324,138	67%	121,551	162,069	133%
Conditional transfers to School Inspection Grant	15,047	7,524	50%	3,770	3,762	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%	39,375	52,500	133%
Locally Raised Revenues	11,746	6,162	52%	2,936	4,000	136%
District Unconditional Grant - Non Wage	8,000	7,307	91%	2,000	6,307	315%
Transfer of District Unconditional Grant - Wage	54,792	36,308	66%	13,171	18,154	138%
<i>Development Revenues</i>	723,108	255,526	35%	133,457	129,069	97%
Conditional Grant to SFG	243,828	121,914	50%	60,957	60,957	100%
Construction of Secondary Schools	230,000	115,000	50%	57,500	57,500	100%
LGMSD (Former LGDP)	36,480	18,612	51%	15,000	10,612	71%
Unspent balances – Other Government Transfers	12,800	0	0%	0	0	
Other Transfers from Central Government	200,000	0	0%	0	0	
Total Revenues	6,021,204	3,017,125	50%	1,457,450	1,459,179	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,298,096	2,758,115	52%	1,324,406	1,333,082	101%
Wage	4,320,126	2,111,895	49%	1,079,855	1,001,685	93%
Non Wage	977,970	646,220	66%	244,551	331,397	136%
<i>Development Expenditure</i>	723,108	35,834	5%	133,044	34,079	26%
Domestic Development	723,108	35,834	5%	133,044	34,079	26%
Donor Development	0	0		0	0	
Total Expenditure	6,021,204	2,793,950	46%	1,457,450	1,367,161	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,484	0%			
<i>Development Balances</i>		219,692	30%			
Domestic Development		219,692	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		223,176	4%			

The revenue to the education sector during the quarter and by end of quarter two was 100%, having registered revenue of shs 1.4bn against a similar budget. There was however over performance of local revenue with a receipt of shs 4M against 2.9M during the quarter, all attributed to the Gold medal celebrations by the Runner, Kiprotich at the world events. Cumulatively the revenue to the sector stood at 50%, having realized shs 3.017bn against the budget of 6bn. On the side of expenditure, 1,367Bn had been expended during quarter two against the revenue of 1.46bn realized. The recurrent expenses were spent 100% except for the development expenses stood at 26%, having expended shs 34M against 133M. Cumulatively 2.8Bn was spent against 6bn by end of quarter two accounting for 46% of the total budget.

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

The unspent balance was shs 223million being 4%, out of which shs 18,6M is LGMSD funding. Funds remained because activities are incomplete to warrant payment. Also some of the funds are earmarked for compensation land owners of Teryet training centre.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	552
No. of qualified primary teachers	552	552
No. of pupils enrolled in UPE	30000	23500
No. of student drop-outs	200	0
No. of Students passing in grade one	150	76
No. of pupils sitting PLE	3300	3200
No. of classrooms constructed in UPE	7	0
No. of classrooms constructed in UPE (PRDP)	15	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	200	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	3,279,394	1,492,315
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	180
No. of students sitting O level		1252
No. of students enrolled in USE	4089	4230
Function Cost (US\$ '000)	1,964,208	923,988
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	42
No. of students in tertiary education	800	356
Function Cost (US\$ '000)	675,517	322,429
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	3
No. of primary schools inspected in quarter	83	83
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
Function Cost (US\$ '000)	100,884	55,218
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	500	368
Function Cost (US\$ '000)	1,200	0
Cost of Workplan (US\$ '000):	6,021,204	2,793,950

The physical implementation of activities are summarised as follows:- 23500 Pupils enrolled with 552 teachers engaged and paid salary all of whom are trained. There was no furniture supplied during the two quarters and no construction of classrooms and teachers houses completed by the end of the quarter. The number of pupils who passed in division one was 76 only.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,478	36,246	22%	40,242	16,998	42%
Roads Rehabilitation Grant	82,629	0	0%	20,660	0	0%
Locally Raised Revenues	10,000	3,750	38%	2,500	1,250	50%
District Unconditional Grant - Non Wage	5,337	1,000	19%	1,334	0	0%
Transfer of District Unconditional Grant - Wage	65,512	31,496	48%	15,748	15,748	100%
<i>Development Revenues</i>	276,091	87,686	32%	69,342	21,157	31%
Roads Rehabilitation Grant		41,314		0	20,657	
Donor Funding	6,000	1,836	31%	1,500	0	0%
LGMSD (Former LGDP)	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	268,091	43,536	16%	67,342	0	0%
Total Revenues	439,568	123,932	28%	109,584	38,155	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,478	43,809	27%	40,525	22,673	56%
Wage	65,512	31,496	48%	16,378	15,748	96%
Non Wage	97,966	12,313	13%	24,147	6,925	29%
<i>Development Expenditure</i>	276,091	40,268	15%	69,059	29,386	43%
Domestic Development	270,091	38,840	14%	67,559	28,820	43%
Donor Development	6,000	1,428	24%	1,500	566	38%
Total Expenditure	439,568	84,077	19%	109,584	52,060	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-7,563	-5%			
<i>Development Balances</i>		47,418	17%			
Domestic Development		47,010	17%			
Donor Development		408	7%			
Total Unspent Balance (Provide details as an annex)		39,855	9%			

The roads sector received revenues from the different sources during the quarter, all totalling to sh 38M, with two sources Donou and None wage registering nil returns. The doour funds were not released during the quarter while the district failed to release the None wage component to the sector because of the difficult financial position was faced with following a series of court cases which the district lost and fined. The local revenues genrated were also low. Cumulatively the revenue to the sector was 28%, with development standing at 17% and recurrent revenue at 28%. The low revenue registered was as aresult of none realisation of revenue from some of the sources, None wage and Donour. The expenditure partern led total expenditure of 52M during the quarter and cumulatively of shsh 84M, accounting 19% of the total budget, most of the expenses in te area of recurrent costs. This was because some of the contractors delayed in completing works at site and hence no certificates were read for payment by the end of the quarter.

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

The unspent balance were funds due for payment to contrcacts which were complete, but certification was yet to be completed- ie Kamorok-Kimili Road in Kabeywa LLG

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	152	0
Length in Km of District roads routinely maintained	29	0
No. of bridges maintained	1	0
Function Cost (UShs '000)	439,568	84,077
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	439,568	84,077

The activities of the sector were mainly preparatory, supervisory, and monitoring of on going activities, otherwise most of the major works of removal of bottlenects, bridge construction were yet to be undertaken ar were ongoing. Road workson forceaccount were being undertaken in most of theLLGS, BOQs prepared and supervision of works done by the staff of the department.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,018	20,182	52%	9,591	9,591	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		1,000		0	0	
Transfer of District Unconditional Grant - Wage	17,018	8,182	48%	4,091	4,091	100%
<i>Development Revenues</i>	461,674	230,837	50%	115,413	115,419	100%
Conditional transfer for Rural Water	461,674	230,837	50%	115,413	115,419	100%
Total Revenues	500,692	251,019	50%	125,004	125,010	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,018	20,012	51%	9,341	9,421	101%
Wage	17,018	8,182	48%	4,091	4,091	100%
Non Wage	22,000	11,830	54%	5,250	5,330	102%
<i>Development Expenditure</i>	461,674	125,745	27%	115,663	25,754	22%
Domestic Development	461,674	125,745	27%	115,663	25,754	22%
Donor Development	0	0		0	0	
Total Expenditure	500,692	145,757	29%	125,004	35,175	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		105,092	23%			
Domestic Development		105,092	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,262	21%			

The budget performance of the water sector is on course, with receipts matching with planned budget. Cumulatively by end of quarter two we had received shs 251M against the total budget of 500M. All planned funds so far have been received. The expenses of the department were mainly on recurrent costs especially on Meetings and mobilisations, whose performance was at 100%. The development activities performance was low, with some of the payments made being activities not cleared last quarter. It is however worthy noting that for all projects, procurement process has been initiated and complete for all except one project which awaits NEMA authority before it starts off. Otherwise the contractors are already at site in the other sites. Overall expenditure of the sector stood at 28% for the quarter and 29% cumulatively by end of the quarter two.

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

The reason for the unspent balance is because constructions which have started are not complete. One project - kapenguria-Nagata awaits NEAM authority for works to start.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	65	9
No. of water user committees formed.	15	9
No. Of Water User Committee members trained	15	36
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	500,692	145,757
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	500,692	145,757

Most of the planned activities were undertaken during the two quarters, for some there was underperformance. We undertook 9 promotional events for water sector activities, formed water user committees, Some of which had started eg the Gamogo and Chema GFS, while some were yet to start as we are waiting for a no objection from NEMA to be given before the contractor takes over the site.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,103	50,892	44%	28,177	24,231	86%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (11,550	5,776	50%	2,890	2,888	100%
Locally Raised Revenues	8,000	1,570	20%	2,000	70	4%
District Unconditional Grant - Non Wage	6,055	1,000	17%	1,514	0	0%
Transfer of District Unconditional Grant - Wage	88,498	42,546	48%	21,273	21,273	100%
<i>Development Revenues</i>	1,200	600	50%	300	300	100%
LGMSD (Former LGDP)	1,200	600	50%	300	300	100%
Total Revenues	117,303	51,492	44%	28,477	24,531	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,103	48,291	42%	28,177	26,959	96%
Wage	88,498	42,546	48%	21,277	21,273	100%
Non Wage	27,605	5,745	21%	6,900	5,686	82%
<i>Development Expenditure</i>	1,200	0	0%	300	0	0%
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	117,303	48,291	41%	28,477	26,959	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,602	2%			
<i>Development Balances</i>		600	50%			
Domestic Development		600	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,202	3%			

The Natural resources sector received revenues to the tune of 24.5M and 51.4M during the Quarter two and Culatively by end of quarter two respectively, henec perfomance of 86% during quarter two and 44% by end of quarter two cumulatively. The low performance was mainly due to low local revenue of 4% and no revenue under None wage although this was budgeted for. This was because of the many financial obligations the district faced amidst other acute expenses like council sittings which had been planned to be undertaken. The expenses of the sector were mainly on recurrentexopenses ,thus 26.9M during the quarter accounting for 95%, with no expenses under development because of delays bythe department to undertake the activities as we were still waiting for the BOQs and projects to start so that monitoring of mitigation measures could be undertaken. The expenditure pattern led to unspent balance of shs 3.2M (2%) part of which were the development funds explained above.

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

The unspent balances on the sector account was mainly a result of delays by the department to undertake the activiies because they needed to be implemented after other activities had been effected.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring (PRDP)	60	196
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	30	0
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	1
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	4	0
Function Cost (US\$ '000)	117,303	48,291
Cost of Workplan (US\$ '000):	117,303	48,291

We were able to undertake the routine activities of monitoring for compliance, assessment of projects on environmental impact assessment, provided secretariat to the land board committee and advised technically accordingly, undertook training of committees on environmental issues particularly on water shed, and wetlands and formation of wetland and watershed committees,

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	175,125	93,718	54%	42,992	42,354	99%
Conditional Grant to Functional Adult Lit	7,098	3,548	50%	1,775	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	900	50%	450	450	100%
Conditional Grant to Women Youth and Disability Gr	6,474	3,238	50%	1,618	1,619	100%
Conditional transfers to Special Grant for PWDs	13,517	6,758	50%	3,379	3,379	100%
Locally Raised Revenues	4,000	1,339	33%	1,000	839	84%
Other Transfers from Central Government	13,192	9,430	71%	2,750	0	0%
Unspent balances – UnConditional Grants		2,192		0	0	
Transfer of District Unconditional Grant - Wage	129,046	66,313	51%	32,020	34,293	107%
<i>Development Revenues</i>	95,238	76,391	80%	26,309	22,511	86%
Donor Funding	83,738	49,200	59%	23,434	12,200	52%
Unspent balances - donor		6,069		0	0	
LGMSD (Former LGDP)	11,500	21,122	184%	2,875	10,311	359%
Total Revenues	270,363	170,109	63%	69,301	64,865	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,125	86,218	49%	43,235	42,489	98%
Wage	129,046	66,313	51%	32,261	34,293	106%
Non Wage	46,079	19,905	43%	10,974	8,196	75%
<i>Development Expenditure</i>	95,238	55,350	58%	26,066	18,144	70%
Domestic Development	11,500	82	1%	2,876	35	1%
Donor Development	83,738	55,269	66%	23,190	18,109	78%
Total Expenditure	270,363	141,568	52%	69,301	60,633	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,500	4%			
<i>Development Balances</i>		21,041	22%			
Domestic Development		21,041	183%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,541	11%			

The community department received revenues totalling sh s 64.8M during the quarter out of which 42M and 22m respectively were recurrent and development. This accounted for 94% of the total performance. The underperformance was because we did not receive other transfers from the centre which had been budgeted for. Cumulatively the revenue to the department stood at 93.7M compared to an annual budget of shsh 175.1M, hence a percentage performance of 54%, the relatively fair performance improved although we did not receive other transfers from the centre because we received more budgeted revenue from LGMSD, part of which was the CDD component. The expenditure pattern of the community department posted a percentage of 87% and 52% for the quarter and cumulatively by end of quarter two. The development expenditure was low at 1% because the community workers at the district delayed in generating projects under CDD to be approved and funded under the program. The expenditure pattern led to unspent balance of shsh 28.5M (11%) most of the funds being CDD funds.

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

The unspent balances were a result of incomplete process of generating fundable projects under CDD at the Subcounty/Town council level.

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	15	27
No. of children cases (Juveniles) handled and settled	120	63
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	0
Function Cost (UShs '000)	270,363	141,568
Cost of Workplan (UShs '000):	270,363	141,568

The activities of the department were mainly routine with Mobilisation and sensitisation OF THE COMMUNITY ON Government programs under NUSAF 2, CDD and NAADS among others. Sensitisation also centred on available services in Health and under Education. We have 27 ACDOS and CDOS who are actively involved in government programs at the LLGS although most of them have been assigned other duties at that level due to inadequate staffing levels. 63 Children cases were handled, support supervision of the LLGS, and also service providers was also undertaken. Other activities involved follow up of OVCS in their HHS and supporting the needy, including resettling some of those in need. The department was also able to support children in conflict with the law under the SDS program

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,368	24,839	42%	14,291	13,515	95%
Conditional Grant to PAF monitoring	7,000	4,364	62%	1,750	2,614	149%
Locally Raised Revenues	11,600	2,328	20%	2,900	1,328	46%
Unspent balances – Other Government Transfers	2,244	0	0%	0	0	
District Unconditional Grant - Non Wage	8,400	3,000	36%	2,100	2,000	95%
Transfer of District Unconditional Grant - Wage	30,124	15,148	50%	7,541	7,574	100%
<i>Development Revenues</i>	74,974	18,300	24%	18,743	5,150	27%
Unspent balances - donor		3,000		0	0	
Donor Funding	62,374	7,000	11%	15,593	2,000	13%
LGMSD (Former LGDP)	12,600	8,300	66%	3,150	3,150	100%
Total Revenues	134,342	43,139	32%	33,034	18,665	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,368	21,710	37%	14,819	13,414	91%
Wage	30,124	15,148	50%	7,531	7,574	101%
Non Wage	29,244	6,562	22%	7,288	5,840	80%
<i>Development Expenditure</i>	74,974	10,887	15%	18,215	5,555	30%
Domestic Development	12,600	887	7%	2,425	887	37%
Donor Development	62,374	10,000	16%	15,790	4,668	30%
Total Expenditure	134,342	32,597	24%	33,034	18,969	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,130	5%			
<i>Development Balances</i>		7,413	10%			
Domestic Development		7,413	59%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,543	8%			

The quarterly outturn of revenue stood at 57% with 18M shillings registered against a budget of 33M. The main shortcoming arose from the low donor funding of 13%, although local revenue performance was also dismal at 46%. The expenditure pattern on the other hand was mainly on the routine activities and mainly on non wage activities. Which registered a performance of 91% compared to development expenses which stood at only 30%, most of which was donor funded activities. This low performance of development activities was a result of delays by the supplier of a camera and photocopying machine delaying in delivering the same although the LPOS had been issued. The total development expenditure stood at 5.555M against a budget of 18,215m

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

The unspent balance was mainly on development activities of furniture and photocopier of which the supplier delayed to supply after issuance of the LPOS.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	134,342	32,597
Cost of Workplan (UShs '000):	134,342	32,597

The main activities undertaken included holding of the budget conference, monthly TPC meetings, preparation of reports and workplans and submitting them to the relevant offices, Monitoring and supervision of works including support supervision of the LLG staff.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,084	15,137	43%	8,370	7,501	90%
Conditional Grant to PAF monitoring	2,000	1,316	66%	500	816	163%
Locally Raised Revenues	7,273	2,000	27%	1,418	1,000	71%
District Unconditional Grant - Non Wage	5,267	1,549	29%	1,316	549	42%
Transfer of District Unconditional Grant - Wage	20,544	10,272	50%	5,136	5,136	100%
<i>Development Revenues</i>	10,900	5,654	52%	2,827	2,827	100%
LGMSD (Former LGDP)	10,900	5,654	52%	2,827	2,827	100%
Total Revenues	45,984	20,791	45%	11,197	10,328	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,084	15,137	43%	8,771	9,242	105%
Wage	20,544	10,272	50%	5,136	5,136	100%
Non Wage	14,540	4,865	33%	3,635	4,106	113%
<i>Development Expenditure</i>	10,900	0	0%	2,426	0	0%
Domestic Development	10,900	0	0%	2,426	0	0%
Donor Development	0	0		0	0	
Total Expenditure	45,984	15,137	33%	11,197	9,242	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,654	52%			
Domestic Development		5,654	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,654	12%			

The departmental revenue performance during the quarter improved with some local revenue allocated to the department to support auditing activities, besides the non wage component. Otherwise cumulatively, the revenue performance was below average standing at 45%. This was because of the low local revenue allocation of 27% by end of the quarter. The expenditure pattern however posted an improvement with overall expenditure standing at 113% for the quarter. The higher expenses than received funds was possible given that we had unspent funds during the last quarter. The expenditure pattern led to an overall expenditure of 83% during the quarter and cumulatively 33% expenditure was posted by end of the quarter.

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

The funds which remained unspent were development funds to be used towards installation of a Metallic door and rehabilitation of flush toilets in Audit department. The contract was awarded late in December and works are scheduled for January 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	48	8
Date of submitting Quarterly Internal Audit Reports	15/7/2012	14/1/2014
Function Cost (UShs '000)	45,984	15,137
Cost of Workplan (UShs '000):	45,984	15,137

Vote: 520 Kapchorwa District

2013/14 Quarter 2

Workplan 11: Internal Audit

Activities of the department continued to rotate around auditing use of Government resources in the LLGS, and district level. \$ audits carried out during the quarter of the different expenditure areas of LLGS, Departments and projects. Reports were prepared and submitted to the relevant offices including the departments, also Office of CAO and District Chairpersons. The reports were shared with the respective council committee of Finance, Administration, planning and Investment

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Cofunding of LGMSdPrograms, recruitment and handling staff issues as submitted, transfer of funds , office operational costs, support supervision and monitoring of projects. Training and supervisi of NUSAF2 beneficiaries, Transfers of urban None wage fu

Staff salaries received through stragth through process, Paid for services -water and ellectricity, Monitoring by the office of the RDC, aairtime and fuel for running the generator under IFMIS, travel to ministry and attended several meetings and worksh

General Staff Salaries		95,619
Advertising and Public Relations		1,000
Books, Periodicals and Newspapers		100
Computer Supplies and IT Services		200
Welfare and Entertainment		1,000
Bank Charges and other Bank related costs		142
IFMS Recurrent Costs		19,342
Electricity		477
Water		0
General Supply of Goods and Services		1,005
Consultancy Services- Short-term		26,583
Travel Inland		15,359
Travel Abroad		2,473
Maintenance - Vehicles		790
Incapacity, death benefits and and funeral expenses		1,003
Transfers to Government Institutions		109,728
Transfers to Non Government Organisations(NGOs)		351,389
Wage Rec't:	81,725	95,619
Non Wage Rec't:	49,193	149,009
Domestic Dev't:	246,583	381,580
Donor Dev't:	12,166	0
Total	389,667	626,208

Output: Human Resource Management

Non Standard Outputs:

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

Travel inland, prcured office curtains, office stationary, modem and airtime and office welfare items-break teaa for staff. Prepared and submitted reports and workplans to the ministry , and hed support meetings wit staff. Undertook consultations and foll

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Welfare and Entertainment		74
Printing, Stationery, Photocopying and Binding		263
Small Office Equipment		108
Telecommunications		590
Travel Inland		1,909
Wage Rec't:		
Non Wage Rec't:	2,625	2,944
Domestic Dev't:		
Donor Dev't:		
Total	2,625	2,944
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (staff pursuing career development courses supported, f, Prepare and train staff, capacity building activities coordinated)	0 (None)
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by the Human resource department)	yes (At district level managed by the human resource office)
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas	Procured a lap top for the Deputy Charges, ao, Travel inland, bank c
Bank Charges and other Bank related costs		90
General Supply of Goods and Services		2,470
Travel Inland		740
Wage Rec't:		
Non Wage Rec't:	5,520	3,300
Domestic Dev't:	0	0
Donor Dev't:		
Total	5,520	3,300
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	68 (In the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)
Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Monitoring of LLG activities and support ie mentoring of staff .
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	750	100
Domestic Dev't:	0	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****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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1a. Administration*Donor Dev't:*

Total	750	100
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Output: Public Information Dissemination

Non Standard Outputs:

Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stati

None

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	0
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Output: Office Support services

Non Standard Outputs:

Preparation of reports/workplans . Support supervision
Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities

Paid for electricity bills, security services from Police, officrpairs, and nws papaers.

<i>Allowances</i>		2,355
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<i>Electricity</i>		877
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<i>General Supply of Goods and Services</i>		0
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<i>Maintenance Other</i>		113
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	3,345
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	3,345
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Output: Assets and Facilities Management

No. of monitoring reports generated

3 (From the different monitoring sites , covering the activities visited.)

2 (From the two monitoring visits held)

No. of monitoring visits conducted

3 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)

2 (Monitored servicedelivery at service points- schools. Health facilities and water sources among others including LLGS and projects being implemented)

Non Standard Outputs:

Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools

None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer Supplies and IT Services		0
Travel Inland		1,618
Wage Rec't:		
Non Wage Rec't:	500	1,618
Domestic Dev't:		
Donor Dev't:		
Total	500	1,618
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (In the different sites being worked on including health units, staff houses, schools and production sites)	0 (NA)
No. of monitoring reports generated	1 (At the district Head quarter)	0 (None)
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	None
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Local Policing		
Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	NA
Guard and Security services		0
Wage Rec't:		
Non Wage Rec't:	1,930	0
Domestic Dev't:		
Donor Dev't:		
Total	1,930	0
Output: Records Management		
Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools	Records maintained , updated, distributed maills and followed up across departments and outside the district. Provided office welfare items, procured stationary. Paymet of electricity bills.
Welfare and Entertainment		389

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Postage and Courier		180
Electricity		100
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,725	669
Domestic Dev't:	5,500	
Donor Dev't:		
Total	7,225	669
Output: Information collection and management		
Non Standard Outputs:	Data collection an analysis for decision making	Radio announcement made, public relations, computer servicing
Advertising and Public Relations		300
Wage Rec't:		
Non Wage Rec't:	750	300
Domestic Dev't:		
Donor Dev't:		
Total	750	300
Output: Procurement Services		
Non Standard Outputs:	managing the contract process t,procurement of stationary, contract monitoring,procurement of cabinets,book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to	Carried evaluation of bids, held contracts committee meetings to consider award of contrcats, procured stationary and photocopying od couments, preparation and submission of reports and workplans.
Allowances		1,437
Printing, Stationery, Photocopying and Binding		1,697
Wage Rec't:		
Non Wage Rec't:	5,000	3,134
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,134
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	1 (rehabilitated CAOS residence in Chemonges square)

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.	
<i>Other Structures</i>		2,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,038	2,088
<i>Donor Dev't:</i>		0
Total	18,038	2,088
Output: Office and IT Equipment (including Software)		

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

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	(NA)	30/9/2013 (Produced and shared with key stakeholders)
Non Standard Outputs:	Provision of staff welfare, stationary and sanitary facilities, preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff. Payment of staff salaries for the year, debts clearance for outstanding obligations	Provision of staff welfare ie office tea, stationary for office use, staff welfare items, sanitary items, servicing of computers, staff air time and fuel for the IFMIS generator and bank charges including cleaning materials.
<i>General Staff Salaries</i>		38,349
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		630
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		7,420
<i>Fuel, Lubricants and Oils</i>		2,465
<i>Maintenance Other</i>		738
<i>Advertising and Public Relations</i>		892
<i>Computer Supplies and IT Services</i>		1,000

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

Welfare and Entertainment		805
Printing, Stationery, Photocopying and Binding		1,808
Wage Rec't:	18,354	38,349
Non Wage Rec't:	12,538	15,817
Domestic Dev't:	675	0
Donor Dev't:		
Total	31,567	54,166

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	19722595 (Received at District offices from different sources including Other sources, land fees, royalties, rent, Rent and rates from produced and none produced assets and application fees among others.)
Value of LG service tax collection	12500 (District Headquarters and sub counties)	27412598 (District Headquarters and sub counties)
Value of Hotel Tax Collected	125 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	0 (None)
Non Standard Outputs:	, Registration of tax payers with their respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Procured office stationery, sanitary equipment and travel inland
Printing, Stationery, Photocopying and Binding		400
General Supply of Goods and Services		234
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,125	2,634
Domestic Dev't:		
Donor Dev't:		
Total	1,125	2,634

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(At the district Kok hall bfor ethe district council)	29/6/2013 (At the district Kok hall bfore the district council)
Date of Approval of the Annual Workplan to the Council	15-4-2013 (District kok hall and committee rooms)	30/8/2013 (At district Kok hall by the council)
Non Standard Outputs:	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting.Holding of regular budget desk meetings	Prreppration amd holding of the budget conference at the district Kok Hall.
Printing, Stationery, Photocopying and Binding		438
Travel Inland		2,500

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,938

Output: LG Expenditure mangement Services

Non Standard Outputs:	Cash office	Procurement of stationary and office items for staff including welfare items, fuel stationary, and travel inland.	
<i>Printing, Stationery, Photocopying and Binding</i>			413
<i>Travel Inland</i>			443
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	500		856
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	500		856

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Auditor General Office Mbale)	30/9/2013 (To the Office of the auditor general Mbale)	
Non Standard Outputs:	Accounts offices of departments and headquarters	paidd for boards of survey exercise	
<i>Computer Supplies and IT Services</i>			120
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel Inland</i>			770
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	100		890
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	100		890

Additional information required by the sector on quarterly Performance

None

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for staff for 3 months i, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipmen. Provision of welfare to staff and committees especially during meetings t.	Staff received salary for three months, office supplies including stationary, airtime, and Sanitary facilities. Provided secretarial work to the committees and council, invitations to the meeting and facilitated the process. Payments made to the LC IS a
<i>Telecommunications</i>		400
<i>General Supply of Goods and Services</i>		185
<i>Travel Inland</i>		4,022
<i>Maintenance - Vehicles</i>		2,820
<i>General Staff Salaries</i>		28,468
<i>Allowances</i>		46,308
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Wage Rec't:</i>	12,925	28,468
<i>Non Wage Rec't:</i>	35,442	54,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,367	82,507

Output: LG procurement management services

Non Standard Outputs:	Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment	Undertook evaluation, procurement of sanitary facilities and stationary, invitation and holding of meetings, minutes prepared, contracts awarded, rdinated procurement activities in the district.
<i>Allowances</i>		1,851
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>General Supply of Goods and Services</i>		71
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,341	2,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,341	2,022

Output: LG staff recruitment services

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 DSC meetings 1 reports and workplans., 60 Files submitted for various actions worked on. Chairman DSC salary for 3 months. Payment of electricity bills Purchase of 60 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime	Held two meetings, prepared workplans and reports and submitted the same. Travel inland to consult PSC on human resource issues. Provided welfare items for staff during meetings and office, including stationary.
Allowances		2,910
Advertising and Public Relations		944
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		110
DSC Chair's Salaries		6,000
Telecommunications		185
General Supply of Goods and Services		71
Travel Inland		1,940
Wage Rec't:	5,850	6,000
Non Wage Rec't:	7,500	6,160
Domestic Dev't:		
Donor Dev't:		
Total	13,350	12,160

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (From District, other institutions and LLG, and also individuals)	15 (From, other institutions and individuals)
No. of Land board meetings	2 (To be held at least quarterly at the district head quarter, or any other designated place agreed on by members seen convenient.)	1 (One meeting held at district hall)
Non Standard Outputs:	Welfare to staff. Field visits by the board whenever necessary especially to monitor and or verify information being attended to be used for verification of cases being handled by the board	Office services availed to enable smooth office operations, traveled for consultations.
Allowances		655
Welfare and Entertainment		150
Travel Inland		720
Wage Rec't:		
Non Wage Rec't:	15,878	1,525
Domestic Dev't:		
Donor Dev't:		
Total	15,878	1,525

Output: LG Financial Accountability

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor General's queries reviewed per LG	8 (Examination of Auditor General reports 2011/12, at District head quarter,)	0 (None)
No. of LG PAC reports discussed by Council	1 (At District Kok hall by committees and council)	0 (None)
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. Provision of welfare to staff, stationary, other incide	Reports and workplans prepared submitted to Kampala, , Procured welfare items for the office staf, and stationary. Held committee meetings, provided meals, stationary, airtime .
<i>Allowances</i>		2,440
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		220
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,750
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders, Supply of welfare items and office equipment, buildings, equipment and furniture, Repair of vehicles, procurement of stationary.	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, paid to all politicians, monitoring and supervision of council activities during the quarter. Procured electricity cables for office of the chairperson.
<i>General Staff Salaries</i>		27,000
<i>Welfare and Entertainment</i>		219
<i>Small Office Equipment</i>		89
<i>General Supply of Goods and Services</i>		2,910
<i>Travel Inland</i>		10,063
<i>Wage Rec't:</i>	35,100	27,000
<i>Non Wage Rec't:</i>	10,000	13,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,100	40,280
Output: Standing Committees Services		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

held committee meetings to handle sector reports and workplans. Budget reviews as well. All committees sat twice during the quarter.

Allowances		7,842
Welfare and Entertainment		448
Wage Rec't:		
Non Wage Rec't:	26,500	8,290
Domestic Dev't:		
Donor Dev't:		
Total	26,500	8,290

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

HLFOs able to access to production and market information

Payment of staff salaries/allowances for the quarter, procurement of sanitary facilities and equipment -slashers, cables, sockets etc, staff welfare and travel inland to handle official matters in and out of district. Also undertook backstopping in the su

General Staff Salaries		72,071
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		276
Travel Inland		18,898
Wage Rec't:	54,050	72,071
Non Wage Rec't:	10,000	0
Domestic Dev't:	3,912	19,174
Donor Dev't:		
Total	67,962	91,246

Output: Technology Promotion and Farmer Advisory Services

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of technologies distributed by farmer type	2 (enterprises; ananas, diary cows, Irish potatoes -)	2 (Bananas and dairy selected)
Non Standard Outputs:	radio talk shows focusing on production, storage and marketing of	2 radio talk shows on KTR local radio held to sensitize the community on NAADS activities especially technology promotion and enterprises selected, crop production and storage

Travel Inland 3,519

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 3,000 3,519

Donor Dev't:

Total 3,000 **3,519**

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Office for DFF, 1 planning/review meetings, 1 supervision visits by DPO, 1 audit reports, 1 physical reports, 1 Financial reports, 1 DFF meetings, 2 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres	Monitoring of NAADS activities undertaken by the district team, FF meetings and elections including training held. Auditing and support supervision on Accounting and book keeping management and maintenance in all LLGS
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Computer Supplies and IT Services 224

Printing, Stationery, Photocopying and Binding 500

Travel Inland 2,000

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 1,125 2,724

Donor Dev't:

Total 1,125 **2,724**

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

No. of farmers accessing advisory services	10500 (200 farmers access advisory services per month per Sub County.)	2500 (IN all the LLGS)
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)
No. of farmer advisory demonstration workshops	90 (demonstration workshops (farmer field schools) conducted per month per LLG.)	0 (None)

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	2000 (Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, market oriented farmers supported at a cost of SHS 875,000 per farmer, farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)	0 (None)
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C -Kaserem S/C- -Kawowo S/C Kaptanya S/C -Munarya S/C -Kapchesombe -Kapteret Gamogo Cheterech Amukul Kapsinda Kabeywa Chema Teger	Funds trafsrrerd to all LLGS during the quarter for running NAADS activities

<i>Transfers to other gov't units(current)</i>		153,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	235,457	153,754
<i>Donor Dev't:</i>	0	0
Total	235,457	153,754

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

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Support to the IT services includinf servicing and acquisition of new equipment and programs	Procered Airtime for fiice operational aciivties
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<i>Machinery and Equipment</i>		300
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,778	300
Donor Dev't:		0
Total	1,778	300

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

Non Standard Outputs:

Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time.
 Quarterly Monitoring programs
 Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADS purchase o

Staff salaries for the three months of Oct -dec received through the ST system, Staff welfare availed, Travel inland to MAAIF on official duty to consult and collect drugs, backstopping on PMG activities in all LLGS, procurement of goods and services-ca

General Staff Salaries		29,208
Computer Supplies and IT Services		0
Welfare and Entertainment		168
Bank Charges and other Bank related costs		0
Electricity		300
General Supply of Goods and Services		493
Travel Inland		1,740
Wage Rec't:	42,742	29,208
Non Wage Rec't:	3,556	2,701
Domestic Dev't:		
Donor Dev't:		
Total	46,298	31,909

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0

0 (None)

Non Standard Outputs:

Agro input dealers certified, pest and disease control demos carried out.
 Mini plant clinic constructed at Kaptanya. Certification of Agro input dealers, Carry out demos on disease & pest & collection of production data for planning and control

Travel inland to attend WFP celebration so on 16th Oct 2013 at Serere, Travelled to collect Agric chemicals from Entebbe, undertook Demonstrations in all LLGS on use of Agricultural drugs.

General Supply of Goods and Services		400
Travel Inland		4,032
Wage Rec't:		
Non Wage Rec't:	311	4,432
Domestic Dev't:	1,108	
Donor Dev't:		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	1,419	4,432
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (Goats and cows in SIPI andema market)	0 (None)
No of livestock by types using dips constructed	(NA)	0 (NA)
No. of livestock vaccinated	3000 (ALL LLGS)	1244 (Cattle vaccinated in 8 LLGS of Kaptanya, kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi and Kapchorwa TC against CCPP)
Non Standard Outputs:	Completion of a slaughter slab in Chema and sipi Markets,, aconstruction of a market shade. Construction of an office metallic gate, Crushes, Vaccination of animals and birds, including disease control and treatment in animals and birds.	Travelled to enttebbee to collect vaccines for immunisation againsts CCPP disease in eight LLGS in the district highlihjtied above

<i>Travel Inland</i>		2,614
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,600	2,614
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*Domestic Dev't:**Donor Dev't:*

Total	1,600	2,614
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Sipiand Kaptanyay)	0 (None)
Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	2 (Chema, sipi)	0 (NA)
Non Standard Outputs:	Sensitization of farmers on proper handling of fish and observance of quality standards.	Training of farmers in handling of aquaculture food management practices

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		1,105
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,350	1,105
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*Domestic Dev't:**Donor Dev't:*

Total	1,350	1,105
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.	Contract awarded and signed, site to be hanaded over and works to start
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,850	0
Donor Dev't:		0
Total	10,850	0

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

No of awareness radio shows participated in	1 (Elgon Radio)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly meetings to be heldat Trading centres foe traders)	0 (NA)
No of businesses inspected for compliance to the law	30 (To be identified)	0 (NA)
No of businesses issued with trade licenses	200 (Spread in the district in different reports)	0 (NA)
Non Standard Outputs:	Monitor business programms, office maintenance, procremnet of office tools and equipment.Exchange vivits to be organised	Atttneded a DICOS meeting in Masaka organised by the MINistry

Travel Inland		650
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Wage Rec't:		
Non Wage Rec't:	3,500	650
Domestic Dev't:		
Donor Dev't:		
Total	3,500	650

Additional information required by the sector on quarterly Performance

None

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	310 Health workers in post paid salaries 1 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 1 DHMT/DAC meetings held, cold chain maintained	Staff paid salary for three months, staff welfare office items provided, Maintenance of compound-treaming, paid for services, electricity .Supported monitoring and supervision of waste management disposal.Held Meetings, and support Monitoring of HUS , held
Advertising and Public Relations		400
Workshops and Seminars		45,488
Computer Supplies and IT Services		0
Special Meals and Drinks		106
Bank Charges and other Bank related costs		0
Electricity		415
Water		0
General Supply of Goods and Services		976
Travel Inland		5,993
Fuel, Lubricants and Oils		360
Maintenance Other		100
General Staff Salaries		446,361
Wage Rec't:	517,430	446,361
Non Wage Rec't:	10,225	8,938
Domestic Dev't:		0
Donor Dev't:	74,368	44,899
Total	602,023	500,198

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa	None
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Kapchorwa District hosp)	1786 (Kapchorwa District hosp)
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	1000 (Kapchorwa District hosp)	446 (Kapchorwa District hosp)
%age of approved posts filled with trained health workers	75 (kapchorwa hospital kapchorwa town council)	80 (kapchorwa hospital kapchorwa town council)
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Kapchorwa District hosp)	14713 (Kapchorwa District hosp)
Non Standard Outputs:	financial transfers made to kapchorwa hospital. 1 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	Transferred funds to all HUS during the quarter for their operations. Doctors paid top up allowance
<i>Transfers to other gov't units(current)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	3,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	3,600
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	1000 (In the health units of kaerem, Gamatui and FPA)	31 (In the health units of kaerem, Gamatui and FPA)
Number of outpatients that visited the NGO Basic health facilities	1500 (The Out patients visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	2219 (The Out patients who visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (In the NGO HCs of Gamatui, kaserem and FPAU)	83 (In the NGO HCs of Gamatui, kaserem and FPAU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (In the HC of Gamatui in sipi sub county)	2 (In the HC of Gamatui in sipi sub county)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Funds transferred to Gamatui HU
<i>Transfers to other gov't units(current)</i>		1,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,147	1,147
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,147	1,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	0	90 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county)

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
		HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Number of trained health workers in health centers	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	15 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. of trained health related training sessions held.	1 (Training for HWS at District level held)	10 (Sensitisation trainings of health workers held at Noahs ark hotel)
Number of outpatients that visited the Govt. health facilities.	0	49290 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Number of inpatients that visited the Govt. health facilities.	0	228 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (None)
No. of children immunized with Pentavalent vaccine	0	185 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. and proportion of deliveries conducted in the Govt. health facilities	0	137 (8.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff for better services in all HUS by district staff
Transfers to other gov't units(current)		5,418
Wage Rec't:		0
Non Wage Rec't:	8,932	5,418

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,932	5,418

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

Non Standard Outputs:

Procurement of 21 Gas cylinders for health facility use.

NA

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total**0****0****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

1 0

0 (None)

No of staff houses rehabilitated

1 (staff house rehabilitation at kaserem HCIII in kaserem SC)

0 (None)

Non Standard Outputs:

five stance latrine constructed. Lagoon renovated and water tank repaired. Completion of Renovation of Hospital stores,

None

Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,816

0

Donor Dev't:

0

Total**23,816****0****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated

0

0 (None)

No of maternity wards constructed

1 (Completion of Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)

0 (None)

Non Standard Outputs:

Monitoring and superviaion, certification and effecting payments.

None

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,125

0

Donor Dev't:

0

Total**23,125****0**

Vote: 520 Kapchorwa District**2013/14 Quarter 2****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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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (OPD completed at Chemosong HCII in Chemosong parish Chema sub county)	0 (None)
No of OPD and other wards rehabilitated	0	0 (None)
Non Standard Outputs:	Monitoring and supervision of the works to ensure value for money	Contract for latrine initiated and in final stages

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,239	0
Donor Dev't:		0
Total	18,239	0

Additional information required by the sector on quarterly Performance

None

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

No. of qualified primary teachers	552 (All the 40 Govt aided PSs)	552 (NA)
No. of teachers paid salaries	552 (All the 40 Govt aided PSs)	552 (In all the 40 Government Aided schools)
Non Standard Outputs:	NA	Paid compensation funds to one of the claimants towards land earmarked for the High altitude training centre in Teryet.

Primary Teachers' Salaries		611,718
Transfers to Government Institutions		4,009
Wage Rec't:	654,866	611,718
Non Wage Rec't:		
Domestic Dev't:	0	4,009
Donor Dev't:		
Total	654,866	615,727

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

No. of pupils sitting PLE	3300 (All the 40 Govt Grant aided primary schools)	3200 (All the 40 Govt Grant aided primary schools)
No. of Students passing in grade one	0 (NA)	76 (In some of the primary schools including, Kapchorwa, Siron, and a few others)
No. of student drop-outs	50 (All the 40 Govt Grant aided primary schools)	0 (Not captured)
No. of pupils enrolled in UPE	30000 (All the 40 Govt Grant aided primary schools)	23422 (In all the P/s aided by government)

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NA

NA

LG Conditional grants(current)

59,541

Wage Rec't:

0

Non Wage Rec't:

44,655

59,541

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**44,655****59,541****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Purchase of new motor vehicle for inspection process in final stages

The procurement process was completed, contract signed and the supplier delayed to supply the pick up vehicle

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

24,650

0

Donor Dev't:

0

Total**24,650****0****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

1 (-Shs 42,000,000 for construction of 2-classrooms in Ngangata ps.)

0 (None)

No. of classrooms rehabilitated in UPE

(NA)

0 (None)

Non Standard Outputs:

NA

Payments for ongoing works at sipi primary school, supervision and monitoring undertaken

Non-Residential Buildings

28,650

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

18,467

28,650

Donor Dev't:

0

Total**18,467****28,650****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

15 (Installation of Lightning arresters in, Kappkwai, kapsirikwo, kapsunkunyo, sipi, chema, kapchorwa Dem., kapteka, Tangwen Bugimotwo, Gamatu girls, Kapchesombe, Kapenguria, Kapteret, Tegere, and Tuban)

0 (None)

No. of classrooms rehabilitated in UPE

0

0 (NA)

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Monitoring and instalation of the arestors oin schools	NA
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,982	0
<i>Donor Dev't:</i>		0
Total	5,982	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	0	0 (NA)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
Total	4,250	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	(NA)	0 (NA)
No. of teacher houses constructed	1 (Teachers house at Kapnyikew ps /Tegeres sc)	0 (None)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,070	0
<i>Donor Dev't:</i>		0
Total	19,070	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (NA)	0 (None)
No. of students sitting O level	600 (All secondary schools)	1252 (In different schools)
No. of teaching and non teaching staff paid	180 (Kaserem, Kawowo,Sipi,St marys' ,Kapchorwa , and St paul sss)	180 (In the schools of Kaserem, Kawowo,Sipi,St marys' ,Kapchorwa , and St paul sss)
Non Standard Outputs:		Salaries paid to staff in the department in different Primary schools through the Straight through system and transfers of funds to the different institutions in the district

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Secondary Teachers' Salaries 308,242

Wage Rec't: 312,000 308,242

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 312,000 308,242

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

No. of students enrolled in USE	4089 (Kaserem,Kawowo,Sipi,StPaul ,Kapchorwa and St Marys' .)	4230 (Kaserem,Kawowo,Sipi,StPaul, Kapchorwa and St Marys' .)
Non Standard Outputs:	NA	NA

LG Conditional grants(current) 162,069

Wage Rec't: 0

Non Wage Rec't: 121,611 162,069

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 121,611 162,069

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

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

Non Wage Rec't: 0

Domestic Dev't: 57,500 0

Donor Dev't: 0

Total 57,500 0

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

No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC and Kapchorwa Techn. School)	42 (At Kapchorwa PTC and Kapchorwa Techn. School)
No. of students in tertiary education	1000 (At Kapchorwa PTC and Kapchorwa Techn. School)	356 (In the institutions)
Non Standard Outputs:	NA	Transferred funds to institutional operations during the quarter

Tertiary Teachers' Salaries 63,571

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Supply of Goods and Services</i>		92,764
<i>Wage Rec't:</i>	99,319	63,571
<i>Non Wage Rec't:</i>	69,560	92,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	168,879	156,335

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

Non Standard Outputs:	Payment of salaries to 7 office staff. Payment of internal travel related activities and office services and supplies, stationary and office equipment including welfare items.	Paid staff salaries for the months of Oct-Dec 2014, Monitoring and supervisoion, supported staff undertake office activities, over saw the PLE and UCE examinations take place sucessfully, Prepared and submitted reports and workplans.
<i>General Staff Salaries</i>		18,154
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		4,265
<i>Wage Rec't:</i>	13,670	18,154
<i>Non Wage Rec't:</i>	3,414	2,845
<i>Domestic Dev't:</i>	3,125	1,420
<i>Donor Dev't:</i>		
Total	20,209	22,419

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District headquarters)	3 (Prepared and shared among stakeholders)
No. of tertiary institutions inspected in quarter	2 (Inspect all Tertiary schools)	2 (Kapchorwa Demostration P TC and Tuban technical school)
No. of secondary schools inspected in quarter	13 (Inspect all secondary schools)	13 (In the district all community , government and private schools)
No. of primary schools inspected in quarter	83 (Inspect all primary schools, to ensure good learning envoronment and quality education to the child in a free environment)	83 (Schools inspected and supervise during the quarter to ensure compliance and effective teaching bing un dertaken both for Private and government schools)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		11,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,378	11,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	11,753

Vote: 520 Kapchorwa District**2013/14 Quarter 2****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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6. Education**Output: Sports Development services**

Non Standard Outputs:	Payments related to internal travel, supplies and services	Organized for interschool sports activities in the district. Attended sports events during the golden celebrations of Kiprotich in Rwakitura and Entebbe
Travel Inland		2,425
Wage Rec't:		
Non Wage Rec't:	2,633	2,425
Domestic Dev't:		
Donor Dev't:		
Total	2,633	2,425

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

No. of children accessing SNE facilities	0	120 (All primary and secondary schools)
No. of SNE facilities operational	2 (Sipi PS and Kapchorwa Dem PS)	2 (Sipi PS and Kapchorwa Dem PS)
Non Standard Outputs:	NA	Monitoring of school activities on SN
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Salary payments for twelve months for all staff in the department Office operations repairs, supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery	Staff paid salary for three months, Procured office stationary and other office support activities, Payment of electricity bills, Sanitary facilities, , Maintenance of grader, vehicle and Yard
Electricity		500
General Supply of Goods and Services		43

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel Inland		4,148
Maintenance - Vehicles		492
Maintenance Machinery, Equipment and Furniture		210
Maintenance Other		240
Incapacity, death benefits and funeral expenses		246
General Staff Salaries		15,748
Allowances		500
Welfare and Entertainment		86
Printing, Stationery, Photocopying and Binding		490
Bank Charges and other Bank related costs		537
Wage Rec't:	16,378	15,748
Non Wage Rec't:	24,147	6,925
Domestic Dev't:	1,875	0
Donor Dev't:	1,500	566
Total	43,900	23,240

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

No of bottle necks removed from CARs	38 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,T egeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kap chesombe and Kabeywa Sub-counties.)	0 (None)
Non Standard Outputs:	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below 5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki 6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor 4 km	Funds transferred to kapchorwa TC
LG Conditional grants(current)		2,742
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	26,226	2,742
Donor Dev't:	0	0
Total	26,226	2,742

Output: District Roads Maintainence (URF)

No. of bridges maintained	1 (Kapchuniay bridge maingaineds)	0 (NA)
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (NA)
Length in Km of District roads routinely maintained	7 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapcheshombe and Kabeywa Sub-counties)	0 (None)
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section, Rehabilitation of 2.2km Kapkwirwok-Loch Road, Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section, Periodic Maintenance of Kapnarkut-Kisong	With holding tax for Piswa payments made., payments to kapchuniay for bridge construction- Bugimotwo bridge in Sipi/Kabeywa
<i>LG Unconditional grants(capital)</i>		26,078
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,458	26,078
<i>Donor Dev't:</i>		0
Total	39,458	26,078

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

Non Standard Outputs:	Payment of staff salaries for three months ,office equipment, general operational costs (Fuels and oils, stationery purchased, vehicles maintained , payment of water and electricity bills, travels in out of the district, National consultations-submissi	Cleared electricity bills, procured fuel for office generator, Provided welfare and sanitary items for office running, prepared and submitted rpeport to the ministry, carried out consultation visits to Mbale TSU offices, staff salaries paid through the syst
<i>General Staff Salaries</i>		4,091
<i>Special Meals and Drinks</i>		372
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Bank Charges and other Bank related costs</i>		267
<i>Telecommunications</i>		340
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		445
<i>Travel Inland</i>		7,725
<i>Fuel, Lubricants and Oils</i>		1,078
<i>Maintenance - Vehicles</i>		107
<i>Maintenance Other</i>		270
<i>Wage Rec't:</i>	4,091	4,091
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	10,687

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	12,091	14,778
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	3 (Water users in the Tegeres GFS)	36 (Trained 36 WUCS at Pacific Hotel for one day)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata, Kapchesombe, Kapchorwa town council, Tumboboi, Sipi, Ngasire, Tuba)	30 (GFS private operations trained at Pacific Hotel)
No. of water user committees formed.	6 (Gamogo GFS & Chema gfs Kapsinda)	6 (In the LLGS of Kapsinda, gamogo and Chema)
No. of water and Sanitation promotional events undertaken	25 (Social mobilisers meeting, sensitisation of communities to fulfill 6 critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns, Radio talkshows, district water meeting.)	7 (Carried out data collection in Ngangata and Kapteret, Establishment of water user committees, Held a water user committee meeting at Pacific Hotel, , Held the second quarter SMS meeting, Training of tapstand Committees, Held the LLG planning meetings in five centres,)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Kapchorwa local radio stations ie KTR, ELGON & IMANI)	0 (None)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		10,280
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,405	10,280
<i>Donor Dev't:</i>		
Total	8,405	10,280

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community baseline, community mobilisation, sensitisation and follow ups.	Carried out a baseline survey and data collection. Followed up on defecation free community activities, , launched home and village implementation campaign on in Munarya and Kabeyya.. Carried out rapport with VHts in kabeyya and Munarya LLGS on Health
<i>Workshops and Seminars</i>		5,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,330

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of Chema main Second transimission line	Payments of the with holding tax to URA for earlier payments to TUKAKA for works undertaken. Payments for Ongoing works at Chema GRFs made. Upgrade of Chema GFS started and is ongoing.
<i>Other Structures</i>		3,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,000	3,803
<i>Donor Dev't:</i>		0
Total	77,000	3,803

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of kapenguria-Kapteret-Ngangata Water Scheme Commence)	0 (None)
Non Standard Outputs:	None	Carried out Environmental impact assessment but the certificates are yet to be issued by NEMA after submission of the report and application for the certificate by the Natural resources office.
<i>Environmental Impact Assessments for Capital Works</i>		984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,258	984
<i>Donor Dev't:</i>		0
Total	22,258	984

Additional information required by the sector on quarterly Performance

None

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Number of staff paid salary for the Q2, servicing of computer, provision of office tea, Establishment a.. Office operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile of Cheseber and the Mt Elgon Hilly	Staff received salary for three months, bank charges met for departmental account at the bank. Provide welfare items for break tea for staff while in office.
<i>General Staff Salaries</i>		21,273
<i>Welfare and Entertainment</i>		70
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	21,277	21,273
<i>Non Wage Rec't:</i>	3,012	70
<i>Domestic Dev't:</i>	300	0
<i>Donor Dev't:</i>		
Total	24,589	21,343
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (The area planted will be spread through the district most of which will be under PPP, and institutional land and on private farms)	0 (None)
Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops	Planting of flowers and trees within the chairman's square within administration office.
<i>General Supply of Goods and Services</i>		458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	458
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly in The subcounties for ongoing and completed projects)	0 (NA)
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	1 (Quarterly in The subcounties for ongoing and completed projects)	1 (In Kapsinda sub county)
Non Standard Outputs:	uction of wetland action plans, dissemination and implementation and monitorinh	Held community meetings to establish wetlands in LLGS and undertook training of councillors and staff of Kapsinda, sub county on wetland policy enforcement and general wet;land management for 40 participants
<i>Travel Inland</i>		1,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,402
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (in kapsinda and Kawowo,river banks for the GFS on construction)	1 (In Kapsinda sub county)
Area (Ha) of Wetlands demarcated and restored	2 (In Kapsinda, kawowo, subcounties)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,138	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,138	520
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (Trainning of community leaders at LLG level, 5 persons from each LLGs of the district LLG, at least two women in each LLGEstablishment and training of environment committees.Demarcation of river kaptokwoi river banks Office of perocation and maintenance.Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas)	196 (Traoinning of environment committees in the sub counties of Kapsinda, kawowo, , Kabeywa, Kaptanya, Kapchesombe and Gamogo LLGs)
Non Standard Outputs:	Field monitoring and supervision to ensure compliance	Support supervision and monitoring of the demarcation of Upper Kaptokwoi river Bank- 8Km.
<i>Travel Inland</i>		3,236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	3,236
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

Salary of staff apaid, pay bills for office , statinary and office tea.District Head office and 15 LLGsof Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds, operational in

staff salary for three months of Oct -Dec through the staright through system, paid bank charges, office aminatained, prepared workplans and reports and initiated procurement reqy=uititions for works to be undertaken. Sensitisation of community leaders

<i>General Staff Salaries</i>		34,293
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<i>Bank Charges and other Bank related costs</i>		135
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<i>Travel Inland</i>		0
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<i>Wage Rec't:</i>	32,261	34,293
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<i>Non Wage Rec't:</i>	1,024	100
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<i>Domestic Dev't:</i>	2,876	35
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<i>Donor Dev't:</i>	100	0
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<i>Total</i>	36,261	34,428
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

30 (District Head office and 15 LLGsof Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds)

27 (District Head office and 15 LLGsof Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds)

Non Standard Outputs:

Capacity building of staff , and motivation through provisinon of rtrainings and hands on support, office tea and adequate facilitation

Staff facilitated in terms of SDA for mobilisation of the community on development issues at LLLG level

<i>Travel Inland</i>		2,054
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	750	2,054
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<i>Total</i>	750	2,054
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Output: Adult Learning

No. FAL Learners Trained

1000 (All LLGs, Parishes and FAL Classes.)

0 (None)

Non Standard Outputs:

Facitation of FAL Instructors., Provion of technical guidance, Monitoring of trainings

Stakeholders meeting held at Pacific Hotel for Councillors, SCCs, CDOs and HODS

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Travel Inland		3,355
Wage Rec't:		
Non Wage Rec't:	1,777	3,355
Domestic Dev't:		
Donor Dev't:		
Total	1,777	3,355

Output: Gender Mainstreaming

Non Standard Outputs:	support to women, Quarterly meetings and trainings of women councils and committees on income generating activities.,Sensitisation of the community on FGM issues , at District and LLG levels	held on consultative meeting with Gender Ministry, Carried out a Monitoring Visit to The LLGS to monitor Women group activities.
Travel Inland		1,154
Wage Rec't:		
Non Wage Rec't:	3,397	1,154
Domestic Dev't:		
Donor Dev't:		
Total	3,397	1,154

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (AT LLG levels, Police and court, including at Community levels were possible)	32 (Cases of children in conflict with the law, abandoned by parents , and in need of emergency care.)
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,	Children in contact with the law assisted with support from SDS program.Underyook, support supervision to LLGS, and service providers, Tracing and resettling of OVCS, Data collection and analysis, , community outreaches and running costs for case managemene
General Supply of Goods and Services		18,109
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	23,090	18,109
Total	23,090	18,109

Output: Support to Youth Councils

No. of Youth councils supported	1 (The Grup to be identified at District with LLG support of Stakeholders)	0 (None)
Non Standard Outputs:	ding Youth Executive Meetings ,Traning youth Groups.	Held one Youth Exxecutive meeting at Community hall
Travel Inland		478

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	647	478
Domestic Dev't:		
Donor Dev't:		
Total	647	478

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Groups to be supported will be identified by key stakeholders at district level with LLG staff and Council members)	0 (None)
Non Standard Outputs:	Trainings and support to Groups on Income generation activities	Two Meetings held for PWDS council at Community hall
Travel Inland		1,057
Transfers to Non Government Organisations(NGOs)		0
Wage Rec't:		
Non Wage Rec't:	3,379	1,057
Domestic Dev't:		
Donor Dev't:		
Total	3,379	1,057

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 3 months, including office operations, Procure a binding machine, and camera for office use. Provide office welfare and sanitary facilities To Maintain the Vehi	Payment of staff Salary according to pay roll to all staff for planning unit for 3 months, including office operations, Procurement of stationery, furniture and a photocopier and camera for office use. Provided office welfare and sanitary Equipment, ma
General Staff Salaries		7,574
Workshops and Seminars		4,668
Welfare and Entertainment		200
Travel Inland		2,043
Wage Rec't:	7,531	7,574
Non Wage Rec't:	1,486	1,356
Domestic Dev't:	125	887
Donor Dev't:	12,790	4,668

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	21,932	14,485
Output: District Planning		
No of Minutes of TPC meetings	3 (TPC Meetings held , with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with copted members were necessary)	3 (Monthly TPC meetings held during the quarter)
No of minutes of Council meetings with relevant resolutions	2 (At Kook hall attended by coucillors with appropriate attendance)	2 (Held in Kok Hall in October and December)
No of qualified staff in the Unit	3 (Dist, planner, population officer and Staistian)	2 (District Planner and the district population officer)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesom	Supported the LLGS in various aspects including preparation for assessment, undertaking IA, producing the report and submitting the same to the MOLG, Preparation for and undertaking the Budget conferenc,
<i>Travel Inland</i>		834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	3,750	834
Output: Demographic data collection		
Non Standard Outputs:	Support staff intergrate Population /other cross cutting issues in the LLG / and the District HLG plans To Repair equipment procure stationary and supported, analysed data disseminated	Monitoring and support supervision of nthe LLG on planning and population issues
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	948
<i>Domestic Dev't:</i>	375	0
<i>Donor Dev't:</i>	0	
Total	1,700	948
Output: Development Planning		
Non Standard Outputs:	support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs madePreparation and submission of consolidated reports to skaeholders and sharing among them etc.	Undertook an internal assessment program in the district supported by other departments and produced a report.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		200
Travel Inland		1,033
Wage Rec't:		
Non Wage Rec't:	750	1,233
Domestic Dev't:	175	0
Donor Dev't:	0	
Total	925	1,233

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

None

Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:	125	
Donor Dev't:	0	
Total	750	0

Output: Operational Planning

Non Standard Outputs:

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

Provided lunch to a TPC meeting duringt the Quarter. Other activities were not undertaken

Travel Inland		519
Wage Rec't:		
Non Wage Rec't:	750	519
Domestic Dev't:	250	
Donor Dev't:	0	0
Total	1,000	519

Output: Monitoring and Evaluation of Sector plans

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	o undertake at least 1 Quarterly monitoring visits To produce 3 monthly reports produced a To undertake at least 1 Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officer	Undertook a monitoring exercise of the LLGs activities and projects in 15 LLGs a report produced and one mentoring program in some 13 LLGs of Gamogo, Chema, Sipi, Kapsinda, Tegere, kapteret, kaptanya, KTC, kaserem, Amukol, kabeywa, kapchesombe and Munar
Printing, Stationery, Photocopying and Binding		250
Travel Inland		700
Wage Rec't:		
Non Wage Rec't:	600	950
Domestic Dev't:	0	
Donor Dev't:	0	
Total	600	950

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

Non Standard Outputs:		The process was initiated and an LPO issued to the supplier, but supply yet to be made. We procured a Binding machine during the quarter
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	400	0
Donor Dev't:		0
Total	400	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Payment of staff salary for the quarter Securing stationary, computer repairs & service ,renovation of flash toilets motorcycles repairs & maintenance procurement of office items including office tea. Payment of water and electricity bills	Staff salaries paid to staff of the department for three months, Provided office tea to staff, Procured cables for power supply to computers, Procured sanitary equipment.
General Staff Salaries		5,136
Workshops and Seminars		904

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Computer Supplies and IT Services		86
Welfare and Entertainment		81
Printing, Stationery, Photocopying and Binding		240
Wage Rec't:	5,136	5,136
Non Wage Rec't:	2,250	1,311
Domestic Dev't:	2,426	0
Donor Dev't:		
Total	9,812	6,447

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2014 (Submitted to CAO and Chairperson including PAC and committees at district Headquatretr, authorities)	14/1/2014 (Submitted to CAO and Chairperson ,DPAC and committees at district Headquatretr, authorities)
No. of Internal Department Audits	12 (preparation of audit quarterly reports,Udetake routine departmental auditsnder)	4 (The department undetrtook routine audit of departmental resources to establish value for money during the quarter. Including audit of LLGS)
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly. Gular audit of departmentsRe	Audited LLGS, staff supported to attend IFMIS training and Attend CPA training
Travel Inland		2,796
Wage Rec't:		
Non Wage Rec't:	1,385	2,796
Domestic Dev't:		
Donor Dev't:		
Total	1,385	2,796

Additional information required by the sector on quarterly Performance

None

Wage Rec't:	1,934,705	1,832,877
Non Wage Rec't:	674,704	674,704
Domestic Dev't:	652,713	652,713
Donor Dev't:	0	0
Total	3,228,536	3,228,536

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Incomplete procurement process, as the contract for supplies and office renovation, remodeling was yet to take off. The Regional Police offices were yet to vacate the office for renovation after site hand over to the contractor.

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

LGMSD and NAADS project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment and furniture, Purchase of public address system, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Rehabilitation of Administration office-NUSAF 2 office,, procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid. Survey of District land carried out, signpost for the District procured and installed, Remodling of NUSAF office, paving and beautification of Chairman's square, purchase of metallic gate for CAO'S Residence.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repair of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repairs and servicing. Staff training, purchase of office projector, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG

Staff salaries received through stragth through process, Paid for services -water and electricity, RDCs monitoring under PRDP, airtime and fuel for running the generator under IFMIS, travel to ministry and attending meetings and workshops in ministry, a

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	339,720		148,938		43.8%
221001 Advertising and Public Relations	2,000		1,000		50.0%
221007 Books, Periodicals and Newspapers	1,560		100		6.4%
221008 Computer Supplies and IT Services	3,600		200		5.6%
221009 Welfare and Entertainment	9,200		1,000		10.9%
221014 Bank Charges and other Bank related costs	0		232		N/A
221016 IFMS Recurrent Costs	30,000		21,058		70.2%
223005 Electricity	1,200		2,108		175.6%
223006 Water	240		180		75.0%
224002 General Supply of Goods and Services	2,597		1,302		50.1%
225001 Consultancy Services- Short-term	46,268		36,283		78.4%
227001 Travel Inland	69,145		19,966		28.9%
227002 Travel Abroad	0		2,473		N/A
228002 Maintenance - Vehicles	10,000		790		7.9%
273102 Incapacity, death benefits and funeral expenses	2,000		1,003		50.2%
291001 Transfers to Government Institutions	76,729		129,120		168.3%
291002 Transfers to Non Government Organisations(NGOs)	933,000		351,389		37.7%
Wage Rec't:	339,720	Wage Rec't:	148,938	Wage Rec't:	43.8%
Non Wage Rec't:	146,945	Non Wage Rec't:	167,140	Non Wage Rec't:	113.7%
Domestic Dev't:	1,064,565	Domestic Dev't:	401,063	Domestic Dev't:	37.7%
Donor Dev't:	48,665	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,599,895	Total	717,141	Total	44.8%

Output: Human Resource Management

Non Standard Outputs:	Office stationary and furniture purchased, office computers serviced, internet system in the office financed, staff party undertaken, office solar batteries bought,	Travel inland, procured office curtains, office stationary, modem and airtime and office welfare items-break tea for staff. Prepared and submitted reports and workplans to the ministry, and held support meetings with staff. Undertook consultations and follow	0	None
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Expenditure

221009 Welfare and Entertainment	2,000	309	15.5%
221011 Printing, Stationery, Photocopying and Binding	1,700	463	27.2%
221012 Small Office Equipment	300	108	36.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	770	77.0%
227001 Travel Inland	4,000	2,529	63.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	4,179	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,500	Total	4,179	Total	39.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (At district level managed by the human resource office)	#Error	Activities planned for next quarter. Delays were a result of the district had other programs planned to be implemented which interfered with the CBG activities.
No. (and type) of capacity building sessions undertaken	12 (staff pursuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	0 (None)	.00	
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Procured a lap top for the Deputy Charges, ao, Travel inland, bank c		

Expenditure

221014 Bank Charges and other Bank related costs	0	264	N/A		
224002 General Supply of Goods and Services	0	2,470	N/A		
227001 Travel Inland	0	740	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,078	Non Wage Rec't:	3,474	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,078	Total	3,474	Total	15.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	68 (In the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)	123.64	There is gross understaffing at the LLGS which often affects service delivery. Many staff are acting in more than one position, some in more than one LLG
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Monitoring of LLG activities and support ie mentoring of staff .
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Expenditure

227001 Travel Inland	3,000	615	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	615	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	615	20.5%

Output: Public Information Dissemination

Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationery and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	None	0	The staff in the department was assigned duties of the office of SAS-S/C/C
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Expenditure

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

Output: Office Support services

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenance of facilities including sanitary facilities	Paid for electricity bills, security services from Police, officrpairs, and nws papers..Paid for water bills during the quarter, including support services although paid under other votes.
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Expenditure

211103 Allowances	0	2,355	N/A
223005 Electricity	0	877	N/A
224002 General Supply of Goods and Services	3,000	82	2.7%
228004 Maintenance Other	0	113	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,427	114.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,427	114.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	3 (Monitored servicedelivery at service points-schools. Health facilities and water sources among others including LLGS and projects being implemented)	25.00	None
No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	4 (From the two monitoring visits held)	33.33	
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	None		

Expenditure

221008 Computer Supplies and IT Services	2,000	85	4.3%
227001 Travel Inland	0	1,618	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,703	85.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,703	85.1%

Output: PRDP-Monitoring

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (At the district headquarters, departments)	0 (Nne)	.00	The activity was undertaken under
No. of monitoring visits conducted	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	0 (NA)	.00	PAF, two monitorings undertaken
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	Nne		

Expenditure

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

Output: Local Policing

			0	None
Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	NA		

Expenditure

223004 Guard and Security services	6,720	630	9.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,720	630	8.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,720	630	8.2%

Output: Records Management

			0	None
Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools, completion of office remodeling	Records maintained , updated, forwarded mails and followed up across departments and outside the district. Provided office welfare items. Procured stationary		

Expenditure

221009 Welfare and Entertainment	600	389	64.8%
222002 Postage and Courier	300	180	60.0%
223005 Electricity	0	100	N/A
224002 General Supply of Goods and Services	2,400	300	12.5%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	Non Wage Rec't:	969	Non Wage Rec't:	14.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,900	Total	969	Total	7.0%

Output: Information collection and management

Non Standard Outputs:	Data collection an analysis for decision making	Radio announcement made, public relations, computer servicing	0	None
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Expenditure

221001 Advertising and Public Relations	3,000	300	10.0%
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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%
Total	3,000	Total	300	Total	10.0%

Output: Procurement Services

Non Standard Outputs:	managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Carried evaluation of bids, held contracts committee meetings to consider award of contracts, procured stationary and photocopying of documents, preparation and submission of reports and workplans.	0	Delay by user departments to submit all their procurement requisitions in time delays the procurement process. There is also problem of inadequate funds which have often led to unpaid allowances to staff who undertake evaluation and contract award.
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Expenditure

211103 Allowances	8,956	1,437	16.0%
221011 Printing, Stationery, Photocopying and Binding	744	1,697	228.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	3,134	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	3,134	Total	15.7%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*3. Capital Purchases***Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	2 (None)	1 (rehabilitated CAOS residence in Chemonges square)	50.00	
Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.			

Expenditure

231007 Other Structures	2,500	2,088	83.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,881	2,088	Domestic Dev't:	2.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,881	2,088	Total	2.4%

Output: Office and IT Equipment (including Software)*Expenditure*

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2013 (At the council hall to all stakeholders)	30/9/2013 (Produced and shared with key stakeholders)	#Error	The developmnet funds under LGMSD/PRDP for furniture remains unutilized because of delays by procurement to
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities, preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff. Payment of staff salaries for the year, debts clearance for outstanding obligations	Provision of staff welfare ie office tea, stationary for office use, staff welfare items, sanitary items, servicing of computers, staff air time and fuel for the IFMIS generator and bank charges including cleaning materials.		undertaken evaluation and award of the contract to supply furniture. Submissions from the department were submitted, but evaluation delayed.
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Expenditure

211101 General Staff Salaries	73,419		56,698		77.2%
221014 Bank Charges and other Bank related costs	2,000		285		14.3%
222001 Telecommunications	3,000		630		21.0%
224002 General Supply of Goods and Services	6,000		803		13.4%
227001 Travel Inland	19,495		10,980		56.3%
227004 Fuel, Lubricants and Oils	1,000		2,465		246.5%
228004 Maintenance Other	0		738		N/A
221001 Advertising and Public Relations	1,000		892		89.2%
221008 Computer Supplies and IT Services	2,500		1,000		40.0%
221009 Welfare and Entertainment	1,500		1,253		83.5%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,958		97.9%
Wage Rec't:	73,419	Wage Rec't:	56,698	Wage Rec't:	77.2%
Non Wage Rec't:	54,045	Non Wage Rec't:	21,003	Non Wage Rec't:	38.9%
Domestic Dev't:	2,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,164	Total	77,701	Total	59.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (District Headquarters and sub counties)	44300598 (District Headquarters and sub counties)	88601.20	None
Value of Other Local Revenue Collections	896364 (From the different sources of revenue including business licences, Market dues, revenue from None produced goods,)	108252496 (Received at District offices from different sources including Other sources, land fees, royalties, rent, rent and rates from produced and none produces assets and application fees among others.)	12076.85	
Value of Hotel Tax Collected	500 (om Hotels maining in Kapchorwa TC and within the tourist area of Sipi - kapkwirwok)	0 (None)	.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assessment , compiling registers and Registration of tax payers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Made submissions to Auditor dgenerals officeProcured office stationary, sanitary equipment and travel inland
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
224002 General Supply of Goods and Services	500	234	46.8%
227001 Travel Inland	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,634	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,634	58.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (At the district Kok hall bfor ethe district council)	29/6/2013 (At the district Kok hall before the district council)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District kok hall and committee rooms)	30/8/2013 (At district Kok hall by the council)	#Error	
Non Standard Outputs:	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting.Holding of regular budget desk meetings	Prepration amd holding of the budget conference at the district Kok Hall		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	646	64.6%
227001 Travel Inland	1,000	2,500	250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,146	157.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,146	157.3%

Output: LG Expenditure mangement Services

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Maintenance of cash receipts , records management , issuing of receipts , and undertaking reconciliations Procurement of stationary and office items for staff including welfare items, fuel stationary, and travel inland.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	513	51.3%
227001 Travel Inland	1,000	443	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	956	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	956	47.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-9-2013 (Delivery of reports to the Auditor Generals Office Mbale) 30/9/2013 (To the Office of the auditor general Mbale) #Error Delay in accessing funds due to the system -IFMS

Non Standard Outputs: Posting of all books of accounts, balancing of books of accounts, finalisation of bank reconciliation and extracting of final accounts by Accounts offices of departments and headquarters Carried out boards of survey exercise

Expenditure

221008 Computer Supplies and IT Services	200	120	60.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel Inland	0	770	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	940	234.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	940	234.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for staff for 12 months, including chairmen LCIMs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.	Staff received salary for six months, office supplies including stationary, airtime, and Sanitary facilities. Provided secretarial work to the committees and council, invitations to the meeting and facilitated the process..LC IS and IIS for their gradui	0	Delays by the organisation to pay Grduity was due to the break down of the IFMS system in Quarter one.
<i>Expenditure</i>				
222001 Telecommunications	3,082	600	19.5%	
224002 General Supply of Goods and Services	7,000	2,817	40.2%	
227001 Travel Inland	28,469	8,586	30.2%	
228002 Maintenance - Vehicles	8,400	2,820	33.6%	
211101 General Staff Salaries	51,705	45,897	88.8%	
211103 Allowances	50,616	56,633	111.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	305	20.3%	
Wage Rec't:	51,705	Wage Rec't: 45,897	Wage Rec't:	88.8%
Non Wage Rec't:	123,971	Non Wage Rec't: 71,760	Non Wage Rec't:	57.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	175,676	Total 117,657	Total	67.0%

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	Advertisement of works and services, receipt of Bids, provided office welfare items and stationary, and held contracts committee meetings to handle procurements for the district and LLGS. Undertook evaluation, procurement of sanitary facilities and station	0	None
<i>Expenditure</i>				
211103 Allowances	6,302	2,221	35.2%	
221009 Welfare and Entertainment	1,000	120	12.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	92	3.8%	
224002 General Supply of Goods and Services	1,000	71	7.1%	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,362	Non Wage Rec't:	2,504	Non Wage Rec't:	9.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,362	Total	2,504	Total	9.9%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	<p>24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months</p> <p>Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationery purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 steplers, 12 packets of stepples</p>	<p>Held three dsc meeting, prepared workplans and reports and submitted the same. Travel inland to consult PSC on advertisements made. Provided welfare items for staff during meetings and office, including stationary. Appointe 9 medical Staff, 1 on transfe</p>
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Expenditure

211103 Allowances	15,360		6,430		41.9%
221001 Advertising and Public Relations	2,200		944		42.9%
221009 Welfare and Entertainment	2,800		1,641		58.6%
221011 Printing, Stationery, Photocopying and Binding	1,500		110		7.3%
221410 DSC Chair's Salaries	0		9,000		N/A
222001 Telecommunications	500		541		108.2%
224002 General Supply of Goods and Services	950		71		7.5%
227001 Travel Inland	4,000		2,690		67.3%
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	30,000	Non Wage Rec't:	12,427	Non Wage Rec't:	41.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,400	Total	21,427	Total	40.1%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	6 (To be held at least quarterly at the district head quarter)	2 (One meeting held at district hall)	33.33	None
No. of land applications (registration, renewal, lease extensions) cleared	100 (From District, other institutions and LLG, and also individuals)	15 (From District, other institutions and individuals)	15.00	
Non Standard Outputs:	Land disputes and settlements made by the board in various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to	Office support services including welfare for staff, stationary provided. Office services availed to enable smooth office operations, traveled for consultations.		

Expenditure

211103 Allowances	8,000	2,295	28.7%
221009 Welfare and Entertainment	750	450	60.0%
227001 Travel Inland	5,900	720	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,512	3,465	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,512	3,465	4.7%

Output: LG Financial Accountability

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

Expenditure

211103 Allowances	9,000	2,440	27.1%
221009 Welfare and Entertainment	1,500	250	16.7%
221011 Printing, Stationery, Photocopying and Binding	500	190	38.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	300	220	73.3%	
227001 Travel Inland	3,358	650	19.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	3,750	Non Wage Rec't:	25.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	3,750	Total	25.4%

Output: LG Political and executive oversight

0 None

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

211101 General Staff Salaries	140,400	54,000	38.5%	
221009 Welfare and Entertainment	5,000	219	4.4%	
221012 Small Office Equipment	1,200	89	7.4%	
224002 General Supply of Goods and Services	6,000	6,274	104.6%	
227001 Travel Inland	5,000	10,063	201.3%	
Wage Rec't:	140,400	54,000	Wage Rec't:	38.5%
Non Wage Rec't:	40,000	16,644	Non Wage Rec't:	41.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,400	70,644	Total	39.2%

Output: Standing Committees Services

0 None

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenancof equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders,	Held council committee meetings during the quarter , first to discuss and forward the budget 2013/2014 to council for approval and discuss alos reports and workplans from sectors.Discussed reorts and workplans
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Expenditure

211103 Allowances	102,200	16,792	16.4%	
221009 Welfare and Entertainment	3,400	448	13.2%	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	106,000	Non Wage Rec't:	17,240	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,000	Total	17,240	Total	16.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-3 HLFOs able to access to production and market information. Payment of staff salaries for twelve months.	Payment of staff salaries six months, , procurement of sanitary facilities and equipment -slashers, stationary and computer supplies, electricity cables, sockets etc, staff welfare and travel inland to handle official matters in and out of district. Also	0	None
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Expenditure

211101 General Staff Salaries	262,174	144,143	55.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,332	16,753	23.8%
221001 Advertising and Public Relations	4,200	276	6.6%
221008 Computer Supplies and IT Services	800	255	31.9%
221009 Welfare and Entertainment	2,200	2,170	98.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	519	43.3%
221014 Bank Charges and other Bank related costs	0	278	N/A
224002 General Supply of Goods and Services	43,186	276	0.6%
227001 Travel Inland	12,285	26,992	219.7%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	262,174	<i>Wage Rec't:</i>	144,143	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>	45,636	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>	92,667	<i>Domestic Dev't:</i>	44,021	<i>Domestic Dev't:</i>	47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400,477	Total	191,661	Total	47.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (6 main enterprises; coffee, bananas, dairy cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	2 (Bananas and dairy selected)	33.33	None
Non Standard Outputs:	6 radio talk shows focusing on production, storage and marketing of	2 radio alk shows on KTR local radio held to sensitize the community on NAADS activities especially technology promotion crop production and storage and enterprises selected.		

Expenditure

227001 Travel Inland	12,000	3,519	29.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,000	3,519	29.3%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	3,519	29.3%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 adult reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	FF meetings and elections including training held. Monitoring of NAADS activities undertaken by the district team. Auditing and support supervision on Accounting and book keeping management and maintenance in all LLGS	0	None
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Expenditure

221008 Computer Supplies and IT Services	500	224	44.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel Inland	3,000	2,990	99.7%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	3,714	<i>Domestic Dev't:</i>	82.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	3,714	Total	82.5%

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

No. of farmers receiving Agriculture inputs	4500 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukol and Town Council.)	0 (None)	.00	None
No. of farmer advisory demonstration workshops	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)	0 (None)	.00	
No. of farmers accessing advisory services	42000 (200 farmers access advisory services per month per Sub County.)	2500 (IN all the LLGS)	5.95	
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	100.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C - Kaserem S/C- - Kawowo S/C - Kaptanya S/C - Munarya S/C - Kapchesombe - Kapteret - Gamogo - Cheterech - Amukul - Kapsinda - Kabeywa - Chema - Tegeres - Kapchorwa TC	Funds transferred to all LLGs during the quarter for running NAADS activities
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Expenditure

263104 Transfers to other gov't units(current)	939,511	522,434	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	939,511	522,434	55.6%
Donor Dev't:		0	0.0%
Total	939,511	522,434	55.6%

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

Non Standard Outputs:	Repair and servicing of Vehicle and Motorcycle including procurement of Tyres and spares	0	None
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Expenditure

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Support to the IT services including servicing and acquisition of new equipment and programs for better service delivery	0	Requisitions made , procurement of service provider yet to be made by the procurement entity.
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Expenditure

231005 Machinery and Equipment	7,175	300	4.2%
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,175	Domestic Dev't:	300	Domestic Dev't:	4.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,175	Total	300	Total	4.2%

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

0 None

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

211101 General Staff Salaries	170,969		56,416		33.0%
221008 Computer Supplies and IT Services	800		255		31.9%
221009 Welfare and Entertainment	600		168		28.0%
221014 Bank Charges and other Bank related costs	300		139		46.3%
223005 Electricity	200		300		150.0%
224002 General Supply of Goods and Services	1,000		493		49.3%
227001 Travel Inland	2,913		2,450		84.1%
Wage Rec't:	170,969	Wage Rec't:	56,416	Wage Rec't:	33.0%
Non Wage Rec't:	14,224	Non Wage Rec't:	3,805	Non Wage Rec't:	26.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,193	Total	60,221	Total	32.5%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	1 (At sipi LLG, market)	0 (None)	.00	None
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya. Certification of Agro input dealers, Carry out demos on disease & pest & collection of production data for planning and control	Travel inland to attend WFP celebration so on 16th Oct 2013 at Serere, Travelled to collect Agric chemicals from Entebbe, undertook Demonstrations in all LLGS on use of Agricultural drugs.		

Expenditure

224002 General Supply of Goods and Services	0	400		N/A
227001 Travel Inland	4,676	6,533		139.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,244	6,933	Non Wage Rec't:	557.3%
Domestic Dev't:	4,432	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,676	6,933	Total	122.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Goats, and cows in Sipi and Kapchorwa Town Council.)	0 (None)	.00	Records on slaughtered animals not availed ny field staff.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	12000 (In the LLGS of kaptanya, kaserem, kawowo, and kapsinda)	1244 (Cattle vaccinated in 8 LLGS of Kaptanya, kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi and Kapchorwa TC against CCPP)	10.37	
Non Standard Outputs:	Completion of a slaughter slab in Chema and sipi Markets., Procurement of a surgical kit aconstruction of a market shade. Construction of an office metalic gate, Crushes, fencing of office block, Vaccination of animals and birds, including disease control and treatment in animals and birds.	Travelled to enttebebe to collect vacines for immunisation againts CCPP disease in eight LLGS in the district highlihjtjed above		

Expenditure

227001 Travel Inland	6,400	5,115		79.9%
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	5,115	<i>Non Wage Rec't:</i>	79.9%
<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%
Total	6,400	Total	5,115	Total	79.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	Funds to the sector are merge and does not allow foreffective intervention.Draught also has affected fish production, hence discouraging fish farmers.
No. of fish ponds stocked	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	0 (NA)	.00	
No. of fish ponds construsted and maintained	8 (Int egees/kapchesombe , Sipiand Kaptanay)	0 (None)	.00	
Non Standard Outputs:	training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .	Trainning of farmers in handling of aquaculture food management practicesMonitoring existing Fish ponds in the district, procured stationary amd welfare of staf in the office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	292	58.4%		
227001 Travel Inland	4,800	1,869	38.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	Non Wage Rec't:	2,161	Non Wage Rec't:	40.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,400	Total	2,161	Total	40.0%

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

Non Standard Outputs:	Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.	Contract awarded and signed, site to be hanaded over and works to start	0	The contract has nbeen awarded, but site hand over by the Tc delayedto be made
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Expenditure

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

Function: District Commercial Services

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	2000 (Spread in the district in different reports)	0 (NA)	.00	The centre delayed in releasing expected funds for the operation of the office. To date no funds have been received out of the 26 Million expected.
No of businesses inspected for compliance to the law	120 (Spread within the district)	0 (NA)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be held at Trading centres for traders)	0 (NA)	.00	
No of awareness radio shows participated in	4 (At KTR and Elgon radio stations in Kapchorwa)	0 (None)	.00	
Non Standard Outputs:	Monitor business programs, office maintenance, procurement of office tools and equipment.	Support supervision of the Trade partners co-operatives and Union on their operations, including SACCOS in the district. Attended a DICOS meeting in Masaka organised by the Ministry		

Expenditure

227001 Travel Inland	3,980	1,385	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	1,385	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	1,385	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	1,200	400	33.3%
221002 Workshops and Seminars	46,189	176,837	382.9%
221008 Computer Supplies and IT Services	100	100	100.0%
221010 Special Meals and Drinks	500	239	47.8%
221014 Bank Charges and other Bank related costs	600	103	17.2%
223005 Electricity	940	865	92.0%
223006 Water	500	440	88.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	800	1,154	144.2%	
227001 Travel Inland	255,302	8,212	3.2%	
227004 Fuel, Lubricants and Oils	700	360	51.4%	
228004 Maintenance Other	400	400	100.0%	
211101 General Staff Salaries	2,069,723	959,349	46.4%	
Wage Rec't:	2,069,723	Wage Rec't: 959,349	Wage Rec't: 46.4%	
Non Wage Rec't:	50,500	Non Wage Rec't: 12,862	Non Wage Rec't: 25.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	297,471	Donor Dev't: 176,248	Donor Dev't: 59.2%	
Total	2,417,695	Total 1,148,458	Total 47.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo	None	0	NA
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Expenditure

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

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

%age of approved posts filled with trained health workers	90 (kapchorwa hospital kapchorwa town council)	80 (kapchorwa hospital kapchorwa town council)	88.89	None
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Outpatients attended to by the dosttict hospital during the fy)	30749 (Kapchorwa District hosp)	51.25	
No. and proportion of deliveries in the District/General hospitals	2000 (yProvision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	476 (Kapchorwa District hospital)	23.80	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 4500 (Inpatients visiting and getting services from the district hospital during the FY - ices by the district hospital-In patientst offered serKapchorwa hospital) 3757 (Kapchorwa District hosp) 83.49

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

Expenditure

263104 Transfers to other gov't units(current)	137,577	9,000	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	9,000	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,577	9,000	6.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (In the health units of kaerem, Gamatui and FPAU)	61 (In the health units of kaerem, Gamatui and FPAU)	1.53	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (In the NGO HCs of Gamatui, kaserem and FPAU)	183 (In the NGO HCs of Gamatui, kaserem and FPAU)	18.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (In the HC of Gamatui in sipi sub county)	5 (In the HC of Gamatui in sipi sub county)	8.33	
Number of outpatients that visited the NGO Basic health facilities	6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	3865 (The Out patients who 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)	64.42	
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Funds transferred to Gamatui HU		

Expenditure

263104 Transfers to other gov't units(current)	4,588	1,147	25.0%
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,588	<i>Non Wage Rec't:</i>	1,147	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,588	Total	1,147	Total	25.0%

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

%age of approved posts filled with qualified health workers	70 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	90 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	128.57	None
Number of trained health workers in health centers	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	101 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	70.63	
No. of trained health related training sessions held.	2 (At the HUS)	20 (Sensitisation trainings of health workers held at Noahs ark hotel)	1000.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	99820 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	49.91	
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	281 (9.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	11.71	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Villages in kawowo, gamogo, kabeywa, Sipi,chema, kapsinda, Tegeres and kapchesombe sub counties)	0 (None)	.00	
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	436 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	10.90	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	479 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	.80	
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Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff for better services in all HUS by district team
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Expenditure

263104 Transfers to other gov't units(current)	35,739	5,418	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,739	5,418	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,739	5,418	15.2%

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

Non Standard Outputs:	Procurement of gass cylinders for Hus.	NA	0	NA
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,998	0	0.0%
Donor Dev't:		0	0.0%
Total	3,998	0	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (kapchorwa hospital in kapchorwa town council barawa parish kaserem HCIII in kaserem SC)	0 (None)	.00	Works were advertised and awarded, but inadequate funds delayed process of works at site.
No of staff houses constructed	2 ()	0 (None)	.00	
Non Standard Outputs:	Chemosong HC OPD construction in Chema sub county and Renovation of Hospital stores	Payment of retention to MCCm technical Services for staff house construction.		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)	0 (None)	.00	Works at site started on phase two, but incomplete
No of maternity wards rehabilitated	0 (NA)	0 (None)	0	
Non Standard Outputs:		None		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (None)	0	The Contrcats for water tank and lagoon were altered due to inadequate funds.
No of OPD and other wards constructed	1 ()	0 (None)	.00	
Non Standard Outputs:	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a offive stance latrine at doctors quarters,	Monitoring undertaken for existing facilities to follow up on their use under other items		

Expenditure

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	552 (All the 40 Govt aided primary schools)	552 (In all the 40 Government Aided schools)	100.00	None
No. of qualified primary teachers	552 (All the 40 Govt aided primary schools)	552 (NA)	100.00	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	Paid compensation funds to one of the claimants towards land earmarked for the High altitude training centre in Teryet.		

Expenditure

221405 Primary Teachers' Salaries	2,620,165	1,338,818	51.1%
291001 Transfers to Government Institutions	200,000	4,009	2.0%
Wage Rec't:	2,620,165	Wage Rec't: 1,338,818	Wage Rec't: 51.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	200,000	Domestic Dev't: 4,009	Domestic Dev't: 2.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,820,165	Total 1,342,827	Total 47.6%

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

No. of pupils sitting PLE	3300 (All primary schools in the district)	3200 (All the 40 Govt Grant aided primary schools)	96.97	None
No. of Students passing in grade one	150 (All sitting centres)	76 (In some of the primary schools including, kapchorwa, Siron, and a few others)	50.67	
No. of student drop-outs	200 (All schools)	0 (Not captured)	.00	
No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools)	23500 (In all the P/s aided by government)	78.33	
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	178,622	119,082	66.7%
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	178,622	Non Wage Rec't:	119,082	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,622	Total	119,082	Total	66.7%

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

Non Standard Outputs:	Purchase MV under PRDP/SFG	The procurement process was completed, contract signed and the supplier delayed to supply the pick up vehicle	0	Dealy by contractor to deliver the vehicle.
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Rehabilitation of Sipi PS - rolled over; construction of two classrooms at kaptul ps under LGMSD)	0 (None)	.00	The contractor delayed to start work but is now at site and work has started.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (None)	0	
Non Standard Outputs:		Payments for ongoing works, supervision and mpnitoring undetaken		

Expenditure

231001 Non-Residential Buildings	75,558	28,650	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,558	28,650	37.9%
Donor Dev't:		0	0.0%
Total	75,558	28,650	37.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(NA)	0 (NA)	0	Delay y contractro to start works
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	15 (Lghtening arresters in, Kappkwai,kapsirikwo,kapsunku nyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapchesombe,Kapenguria,Kapteret,Tegeres,and Tuban pss)	0 (None)	.00	
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Non Standard Outputs: Paid retention for Bugimotwo construction works

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

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

Expenditure

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	0	NA
No. of teacher houses constructed	1 (Kapnyikew PS -Tegeres subcounty)	0 (None)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

Function: Secondary Education*1. Higher LG Services*

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	()	1252 (In different schools)	0	None
No. of students passing O level	()	0 (Nne)	0	
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	180 (In the schools of Kaserem, Kawowo,Sipi,St marys' ,Kapchorwa , and St paul sss)	112.50	
Non Standard Outputs:	NA	Salaries paid to staff in the department in different Primary schools through the Straight through system and transfers of funds to the different institutions in the district		

Expenditure

221406 Secondary Teachers' Salaries	1,248,001	599,850		48.1%
Wage Rec't:	1,248,001	Wage Rec't: 599,850	Wage Rec't:	48.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,248,001	Total 599,850	Total	48.1%

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

No. of students enrolled in USE	4089 (Tranfer of U.S.E funds to 6 secondary schools implementing the programme,namely;Kaserem,Sipi,Kawowo ss,st Marys' - Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss)	4230 (Kaserem,Kawowo,Sipi,StPaul, Kapchorwa and St Marys' .)	103.45	None
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	486,207	324,138		66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	486,207	Non Wage Rec't: 324,138	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	486,207	Total 324,138	Total	66.7%

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

0	The contractor delayed in
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: school to be guided by moes Funds transfred to gamatui SSS completinhg the facility

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	230,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	230,000	Total	0	Total	0.0%

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

No. of students in tertiary education	800 (At Kapchorwa PTC-KapchorwaTC)	356 (In the institutions of kapkwomurya TTC and Tuban Tech school)	44.50	None
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	42 (At Kapchorwa PTC and Kapchorwa Techn. School)	42.00	
Non Standard Outputs:	NA	Institution was able to operate during the quartre sucessfully		

Expenditure

221404 Tertiary Teachers' Salaries	397,278	136,919	34.5%
224002 General Supply of Goods and Services	278,239	185,510	66.7%

<i>Wage Rec't:</i>	397,278	<i>Wage Rec't:</i>	136,919	<i>Wage Rec't:</i>	34.5%
<i>Non Wage Rec't:</i>	278,239	<i>Non Wage Rec't:</i>	185,510	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	675,517	Total	322,429	Total	47.7%

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.	Paid staff salaries for the months of Oct-Dec 2014, Monitoring and supervisoion, supported staff undertake office activities, over saw the PLE and UCE examinations take place sucessfully, Prepared and submitted reports and workplans.	0	None
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Expenditure

211101 General Staff Salaries	54,682	36,308	66.4%
221014 Bank Charges and other Bank related costs	1,000	187	18.7%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	13,800	4,265	30.9%	
Wage Rec't:	54,682	Wage Rec't: 36,308	Wage Rec't: 66.4%	
Non Wage Rec't:	13,659	Non Wage Rec't: 3,032	Non Wage Rec't: 22.2%	
Domestic Dev't:	12,500	Domestic Dev't: 1,420	Domestic Dev't: 11.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,841	Total 40,760	Total 50.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (All secondary schools)	13 (In the district all community , government and private schools)	100.00	We received PLE supervision funds which increased the budget and hence expenses beyond the plan./Budget
No. of tertiary institutions inspected in quarter	2 (All tertiary institutions)	2 (Kapchorwa Demonstration P TC and Tuban technical school)	100.00	
No. of inspection reports provided to Council	4 (District Hqts)	3 (Prepared and shared among stakeholders)	75.00	
No. of primary schools inspected in quarter	83 (All primary schools)	83 (All Schools inspected and supervise during the quarter to ensure compliance and effective teaching being undertaken)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel Inland	9,509	12,033	126.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,509	Non Wage Rec't: 12,033	Non Wage Rec't: 126.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,509	Total 12,033	Total 126.5%	

Output: Sports Development services

Non Standard Outputs:	0	None	
	Organized for interschool sports activities in the district. Attended sports events during the golden celebrations of Kiprotich in Rwakitura and Entebbe		

Expenditure

227001 Travel Inland	10,534	2,425	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,534	Non Wage Rec't: 2,425	Non Wage Rec't: 23.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,534	Total 2,425	Total 23.0%	

Function: Special Needs Education

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	500 (All primary and secondary schools)	368 (All primary and secondary schools)	73.60	Little funding of special needs activities although vulnerable children do exist and facilities available.
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi PS and Kapchorwa Dem PS)	100.00	
Non Standard Outputs:	NA	Monitoring of school activities on SN		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salary payments for twelve months for all staff in the department
Office operations repairs, Rehabilitation of km2000- Bugimotwo road under PRDP. Supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties

Payment of electricity bills, Sanitary facilities, , Maintenance of grader, vehicle and Yard Staff paid salary for six months, Procured office stationary and other office support activities, Training of Benet road committee, travel inland, , paid bank charges

Expenditure

223005 Electricity	2,000	500	25.0%		
224002 General Supply of Goods and Services	3,337	977	29.3%		
227001 Travel Inland	9,360	9,444	100.9%		
228002 Maintenance - Vehicles	3,500	492	14.1%		
228003 Maintenance Machinery, Equipment and Furniture	4,500	210	4.7%		
228004 Maintenance Other	1,000	240	24.0%		
273102 Incapacity, death benefits and funeral expenses	0	246	N/A		
211101 General Staff Salaries	65,512	31,496	48.1%		
211103 Allowances	1,500	500	33.3%		
221009 Welfare and Entertainment	0	86	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	490	98.0%		
221014 Bank Charges and other Bank related costs	200	577	288.3%		
Wage Rec't:	65,512	Wage Rec't:	31,496	Wage Rec't:	48.1%
Non Wage Rec't:	97,966	Non Wage Rec't:	12,313	Non Wage Rec't:	12.6%
Domestic Dev't:	7,343	Domestic Dev't:	20	Domestic Dev't:	0.3%
Donor Dev't:	6,000	Donor Dev't:	1,428	Donor Dev't:	23.8%
Total	176,820	Total	45,257	Total	25.6%

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

No of bottle necks	152	0 (None)	.00	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

removed from CARs

(Kapsinda,Kaserem,gamogo,Ka wowo,Sipi,Chema,Tegeres,Kapt eret,Kaptanya,Amukol,Cheptari ch,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)

Non Standard Outputs:

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

Funds transferred to kapchorwa TC

5 KM of road Kaptanya Subcounty
Tartar-Kawoyon
Sirinda-Kasumbaki6 Km Tegeres subcounty
Boror-Kapsomo
Sero-Ririkwo
Chelalmo-Cheptilyal
Takwisa-Tapchor4 km .Chema subcounty
Kabore-Chebase
Kwomo-Kapsirima
Kapkwai-kamiro4.5Km Sipi subcouty
Kapkwirwok-Sipi headquarters
Kapkwirwok-pilat
Tandikwa-Chemuron
5km Kaowowo Sub county
Kobil-Kapchogo
Kakole-Mukukwo5 km Kaserem Subcounty
Kumunda-Chekwanda
Sulu-Loch
Cheptech-yembek
Kabongoy-chesoyen*Expenditure*

263101 LG Conditional grants(current)	104,914	2,742	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,914	2,742	2.6%
Donor Dev't:		0	0.0%
Total	104,914	2,742	2.6%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (NA)	0	none
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263202 LG Unconditional grants(capital)	157,834	36,078	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	157,834	36,078	22.9%
Donor Dev't:		0	0.0%
Total	157,834	36,078	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries for twelve months Stakeholders coordination, office equipment, monitoring projects, purchase of photocopier, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of reports)	Provided welfare and sanitary items for office running, prepared and submitted report to the ministry, carried out consultation visits to Mbale TSU offices, staff salaries paid through the system-IFMS for the quarter, Hand over of project sites of Gamogo
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Expenditure

211101 General Staff Salaries	17,018	8,182	48.1%
221010 Special Meals and Drinks	960	516	53.8%
221011 Printing, Stationery, Photocopying and Binding	700	82	11.7%
221014 Bank Charges and other Bank related costs	300	287	95.8%
222001 Telecommunications	1,020	460	45.1%
223005 Electricity	720	250	34.7%
224002 General Supply of Goods and Services	2,014	671	33.3%
227001 Travel Inland	14,016	11,957	85.3%
227004 Fuel, Lubricants and Oils	1,500	1,392	92.8%
228002 Maintenance - Vehicles	4,130	107	2.6%
228004 Maintenance Other	1,400	270	19.3%
Wage Rec't:	17,018	Wage Rec't: 8,182	Wage Rec't: 48.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 15,993	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,018	Total 24,175	Total 49.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	36 (At Pacific Hotel)	240.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata, Kapchesombe, Kapchorwa town council, Tumboboi, Sipi, Ngasire, Tuban)	30 (GFS private operators trained at Pacific Hotel)	100.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	65 (Planning and advocacy , Sensitisation of communities to fulfill 6 critical requirements, Trainning of WUCS, Training of privae sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis,compaigns, Radio talkshows,)	9 (Ngangata and Kapteret, Establishment oof water user committees, Held a water user committee meeting at Pacific Hotel, , Held the second quarter SMS meeting, Training of tapstand Committees, Held the LLG planning meetings in five centres,Ngangata and Kapteret, Establishment oof water user committees, Held a water user committee meeting at Pacific Hotel, , Held the second quarter SMS meeting, Training of tapstand Committees, Held the LLG planning meetings in five centres,)	13.85	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kapchorwa local radio stations ie KTR,ELGON & IMANI)	0 (None)	.00	
No. of water user committees formed.	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	9 (In the LLGS of Kapsinda, gamogo and Chema and also in In Munarya, Kabeywa and kapteret LLGS)	60.00	
Non Standard Outputs:	none	None		

Expenditure

221002 Workshops and Seminars	29,659	10,280	34.7%
227001 Travel Inland	0	4,662	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,662	0.0%
Domestic Dev't:	29,659	10,280	34.7%
Donor Dev't:		0	0.0%
Total	29,659	14,942	50.4%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertake rapport with village leaders, in Munarya and Kabeywa s/c lancing campaigns on sanitation at village level in in Kabeywa Sc, implementation of community transect mapping in Munarya and Kabeywa s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilisation in Munarya and Kabeywa Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.	Carriedout a baseline surey and data collection. Followed up on defeacation free community activities, , launched home and villgae implementation compaign on in Munarya and Kabeyya.. Carried out rapport with VHts in kabeywa and Munarya LLGS on Healt
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Expenditure

221002 Workshops and Seminars	22,000	7,168	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,168	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	7,168	32.6%

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

Non Standard Outputs:	Construction of , Gamogo GFS phase 3, Chema main transimission line 1500m, Rehabilitation of Amukol GFS.	Payments of the with holding tax to URA for earlier payments to TUKAKA for works undertaken. Payments for Ongoing works at Chema GRFs made. Upgrade of Chema GFS started and is ongoing.	0	Delays by the contractor to complete ongoing works due to difficult terrain and poor communication to enable transportation of materials to site.
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Expenditure

231007 Other Structures	311,773	98,488	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	311,773	98,488	31.6%
Donor Dev't:		0	0.0%
Total	311,773	98,488	31.6%

Output: PRDP-Construction of piped water supply system

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital project)	0 (None)	.00	Delay by Nema in giving a no objection permit to undertake construction works.
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0	
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Non Standard Outputs:	None	Carried out Environmental impact assessment but the certificates are yet to be issued by NEMA after submission of the report and application for the certificate by the Natural resources office.		
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Expenditure

281501 Environmental Impact Assessments for Capital Works	6,000	984	16.4%
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Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	984	Domestic Dev't:	1.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,242	984	Total	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Little release of Wage and None wage for the department due to financial constraining arising from court costs the district continues to pay.
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land, Demarcation of river Kaptokwoi	Staff received salary for six months, bank charges met for departmental account at the bank. Provide welfare items for break tea for staff while in office
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Expenditure

211101 General Staff Salaries	88,498	42,546	48.1%
221009 Welfare and Entertainment	600	70	11.7%
221014 Bank Charges and other Bank related costs	400	59	14.6%
Wage Rec't:	88,498	42,546	Wage Rec't: 48.1%
Non Wage Rec't:	12,050	129	Non Wage Rec't: 1.1%
Domestic Dev't:	1,200	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	101,748	42,675	Total 41.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (At district and LLG level)	0 (Na)	.00	Lack of resources to undertake the activity
Area (Ha) of trees established (planted and surviving)	4 (The area planted will be spread through the district most of which will be under PPP, and on private farms)	0 (None)	.00	
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops	Planting of flowers and trees within the chairmans square within administration office		

Expenditure

224002 General Supply of Goods and Services	0	458	N/A
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	458	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	458	Total	15.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	0 (NA)	.00	No resources to undertake the activity-low local revenue generation to implement the activities planned
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure	NA		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Quarterly in The subcounties for ongoing and completed projects)	1 (In kapsinda sub county)	20.00	None
Non Standard Outputs:	Production of wetland action plans, dissemination and implementation and monitoring	Held community meetings to establish wetlands in LLGS and undertook training of councillors and staff of Kapsinda, sub county on wetland policy enforcement and general wetland management for 40 participants		

Expenditure

227001 Travel Inland	6,000	1,402	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,402	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,402	23.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Kawowo, kapsinda, Kaptanya, Gamogo)	1 (In Kapsinda sub county)	33.33	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored 4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties) 0 (NA) .00

Non Standard Outputs: None NA

Expenditure

221002 Workshops and Seminars	4,555	520	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,555	520	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,555	520	11.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 60 (Trainning of community leaders at LLG level, 5 persons from each LLGs of the district LLG, at least two women in each LLGEstablishment and trainning of environment committees.Demarcation of river kaptokwoi river banks Office of peroation and maintenance.Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas) 196 (Traoinning of environment committees in the sub counties of Kapsinda, kawowo, , Kabeywa, Kaptanya, Kapchesombe and Gamogo LLGs) 326.67 Inadequate funds due low local revenue collected amidst other urgent priorities.

Non Standard Outputs: Field monitoring and supervision to ensure compliance Support supervision and monitoring of the demarcation of Upper Kaptokwoi river Bank-8Km.

Expenditure

227001 Travel Inland	0	3,236	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,236	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	3,236	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block.	staff paid salary for July-Dec months paid bank charges, office maintained, prepared workplans and reports and initiated procurement requisitions for works to be undertaken. Sensitisation of community leaders and the general community on FGM in the district	0	None
Expenditure				
211101 General Staff Salaries	129,046	66,313	51.4%	
221014 Bank Charges and other Bank related costs	400	268	66.9%	
227001 Travel Inland	1,591	9,430	592.7%	
Wage Rec't:	129,046	66,313	Wage Rec't:	51.4%
Non Wage Rec't:	4,093	9,616	Non Wage Rec't:	234.9%
Domestic Dev't:	11,500	82	Domestic Dev't:	0.7%
Donor Dev't:	500	0	Donor Dev't:	0.0%
Total	145,139	76,011	Total	52.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (All LLGs and District Headquarters)	27 (District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds)	180.00	None
Non Standard Outputs:	Enhance Community activities, Equip the department with stationary and Furniture.	Staff facilitated in terms of SDA for mobilisation of the community on development issues at LLLG level		
Expenditure				
227001 Travel Inland	2,000	2,054	102.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	2,054	Non Wage Rec't:	68.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	2,054	Total	68.5%

Output: Adult Learning

No. FAL Learners Trained	(All LLGs, Parishes and FAL	0 (None)	0	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Classes.)			
Non Standard Outputs:	Facitation of FAL Instructors., Celebration of Internation Literacy day,Provision of technical guidance	Stakeholders meeting held at Pacific Hotel for Councillors, SCCs, CDOs and HODS		
<i>Expenditure</i>				
227001 Travel Inland	7,098	3,355	47.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,098	<i>Non Wage Rec't:</i> 3,355	<i>Non Wage Rec't:</i> 47.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,098	Total 3,355	Total 47.3%	

Output: Gender Mainstreaming

			0	None
Non Standard Outputs:	All LLGSs and District Headquarters. Sensitisation of the community against gender FGM activities	Held on consultative meeting with Gender Ministry, Cried out a Monitoring Visit to The LLGS to monitor Women group activities.		
<i>Expenditure</i>				
227001 Travel Inland	2,590	1,154	44.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,590	<i>Non Wage Rec't:</i> 1,154	<i>Non Wage Rec't:</i> 8.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,590	Total 1,154	Total 8.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (All LLG and head office, Police stations and court)	63 (Cases of children in conflict with the law, abandoned by parents , and in need of emergency care.)	52.50	None
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guarduians,	Cheildren who are in contact with the law assisted with support from SDS program..Underyook, support supervision to LLGS, and service providers, Tracing and resettling of OVCS, Data collection and analysis, , community outreaches and running costs for cas		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	8,256	20,199	244.7%	
227001 Travel Inland	74,982	35,070	46.8%	

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	83,238	Donor Dev't:	55,269	Donor Dev't:	66.4%
Total	83,238	Total	55,269	Total	66.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All LLGs Head office)	0 (Nne)	.00	None
Non Standard Outputs:	Attending Youth Executive Meetings ,Traning youth Groups.	Held one Youth Exxecutive meeting at Community hall		

Expenditure

227001 Travel Inland	2,590	478	18.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,590	Non Wage Rec't:	478	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,590	Total	478	Total	18.5%

Output: Support to Disabled and the Elderly

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

Expenditure

227001 Travel Inland	2,590	1,057	40.8%		
291002 Transfers to Non Government Organisations(NGOs)	13,119	2,192	16.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,709	Non Wage Rec't:	3,249	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,709	Total	3,249	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations, To Maintain the Vehicle and Motorcycle at least 6 Times in the year. Procurement of an office desk, two office chairs and book shelf. Binding machine To provide Office maintenance, To pay for 12 Monthly payments of electricity To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program. Procurement of furniture-Office Desk, Chairs and Filing cabinets including other office equipment	Staff received salaries for the six months during two quarters. Routine activities undertaken including support to staff at District and LLG in development planning, Reports and workplans prepared and delivered although payments delayed to be effected through	0	There was a delay in procurement/supply of furniture and photocopier although the process had been completed. The supplier delayed to submit the items contracted out.
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Expenditure

211101 General Staff Salaries	30,124	15,148	50.3%
221002 Workshops and Seminars	32,200	10,000	31.1%
221009 Welfare and Entertainment	400	200	50.0%
227001 Travel Inland	8,944	2,043	22.8%
Wage Rec't:	30,124	15,148	Wage Rec't: 50.3%
Non Wage Rec't:	8,944	1,356	Non Wage Rec't: 15.2%
Domestic Dev't:	1,000	887	Domestic Dev't: 88.7%
Donor Dev't:	40,874	10,000	Donor Dev't: 24.5%
Total	80,942	27,391	Total 33.8%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings held, with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with co-opted members were necessary)	3 (Monthly TPC meetings held during the quarter On monthly for July, August and September 2013 ie on 10th July 2013, 29th August and 11th Sept 2013 at KOK hall with relevant Technical staff including LLGS staff.)	25.00	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)	2 (District Planner and the district population officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by councillors with appropriate attendance)	3 (Held in Kok Hall in October and December)	50.00	
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	supported the LLGS in various aspects including preparation for assessment, undertaking IA, producing the report and submitting the same to the MOLG, Preparation for and undertaking the Budget conference,		

Expenditure

227001 Travel Inland	5,900	834	14.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	834	Non Wage Rec't:	27.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	12,000	0	Donor Dev't:	0.0%
Total	15,000	834	Total	5.6%

Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	120	10.9%
227001 Travel Inland	4,750	828	17.4%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	948	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,800	Total	948	Total	10.8%

Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Undertook an internal assessment program in the district supported by other departments and produced a report.	0	LLGS dealyed in responding to issues raised in the report, hence delaying the production of the report. Some Head of the assessment groups failed to produce their reports hence causing a repeat of the assessment exercise in three LLGS of Munarya & Kabeywa
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	200	18.2%		
227001 Travel Inland	3,600	1,033	28.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,233	Non Wage Rec't:	41.1%
Domestic Dev't:	700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,700	Total	1,233	Total	18.4%

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	None	0	Inadequate funds and delayed procurement proces of the stationary afetr raising the procurement requisition by the department.
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Expenditure

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

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Provided lunch to a TPC meeting duringt the Quarter. Other activities were not undertaken	0	Little resources could not allow implementation of other planned activiteis. To be implemented in the next quarter.
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Expenditure

227001 Travel Inland	3,000	1,241	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,241	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	0	0.0%
Total	5,000	1,241	24.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	o undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	Undertook a monitoring exercise of the LLGs activities and projects in 15LLGS> a report produced and one mentoring program in some 13 LLGS of Gamogo, Chema, Sipi, Kapsinda, Tegeres, kapteret, kaptanya, KTC, kaserem, Amukol, kabeywa , kapchesombe and Munar	0	there was a problem of transport as the planning ukit vehile brok down during this exercise.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	250	17.9%
227001 Travel Inland	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	950	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	950	39.6%

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

			0	Delay by supplier to procure and deliver the Photocopier.
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Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of a photocopier for the office, and binding machine, and camera	The process was initiated and an LPO issued to the supplier, but supply yet to be made. We procured a Binding machine during the quarter. Motor cycle repaired during quarter one
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet	Staff salaries paid to saff of the department for six months, Provided office tea to staff, Procured cables for power supply to computers, Procured sanitary equipment.	0	The development works on improvement of saintation in the office delayed due to delay by the contrcator to take off although the project was awarded.
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Expenditure

211101 General Staff Salaries	20,544	10,272	50.0%
221002 Workshops and Seminars	1,500	904	60.3%
221008 Computer Supplies and IT Services	1,500	86	5.7%
221009 Welfare and Entertainment	500	81	16.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	240	16.0%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	20,544	<i>Wage Rec't:</i>	10,272	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,311	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>	10,900	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,444	Total	11,583	Total	28.6%

Output: Internal Audit

No. of Internal Department Audits	48 (All departments at District, Education, Community Health, Planning, Finance, Administration, Water, Roads, Works, Production, Natural Resources)	8 (The department undertook routine audit of departmental resources to establish value for money during the quarter. Audited also LLGS)	16.67	None
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Submitted to CAO and Chairperson including PAC and committees at district Headquatretr)	14/1/2014 (Submitted to CAO and Chairperson ,DPAC and committees at district Headquatretr, authorities)	#Error	
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly	Auditing of subcounties at least once every months and inspection and stores regularly. Regular audit of departments. Supported staff attend trainings in CPA and IFMS		

Expenditure

227001 Travel Inland	5,540	3,554	64.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,540	3,554	64.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,540	3,554	64.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,802,379	<i>Wage Rec't:</i>	3,760,293	<i>Wage Rec't:</i>	48.2%
<i>Non Wage Rec't:</i>	2,237,303	<i>Non Wage Rec't:</i>	1,100,800	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>	4,006,509	<i>Domestic Dev't:</i>	1,183,900	<i>Domestic Dev't:</i>	29.5%
<i>Donor Dev't:</i>	498,248	<i>Donor Dev't:</i>	242,944	<i>Donor Dev't:</i>	48.8%
Total	14,544,439	Total	6,287,937	Total	43.2%

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amukol		<i>LCIV: Tingey</i>		88,933	34,192
Sector: Agriculture				62,811	32,010
<i>LG Function: Agricultural Advisory Services</i>				<i>62,811</i>	<i>32,010</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,811	32,010
LCII: Amukol				62,811	32,010
Item: 263104 Transfers to other govt. units					
Amukol		Conditional Grant for NAADS	N/A	62,811	32,010
Sector: Education				2,944	2,182
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,944</i>	<i>2,182</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,944	2,182
LCII: Amukol				2,944	2,182
Item: 263101 LG Conditional grants					
Amukol	Amukol	Conditional Grant to Primary Education	N/A	2,944	2,182
Sector: Water and Environment				23,178	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,178</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				23,178	0
LCII: Amukol				23,178	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Amukol GFS	Amukol	Conditional transfer for Rural Water	Completed	23,178	0

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		208,318	57,407
Sector: Agriculture				64,567	43,515
LG Function: Agricultural Advisory Services				64,567	43,515
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,567	43,515
LCII: Chema				64,567	43,515
Item: 263104 Transfers to other govt. units					
Chema		Conditional Grant for NAADS	N/A	64,567	43,515
Sector: Works and Transport				2,299	0
LG Function: District, Urban and Community Access Roads				2,299	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,299	0
LCII: Chema				2,299	0
Item: 263101 LG Conditional grants					
Chema	chema	Other Transfers from Central Government	N/A	2,299	0
Sector: Education				17,939	9,520
LG Function: Pre-Primary and Primary Education				17,939	9,520
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Chema				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Chema	Conditional Grant to SFG	Works Underway	1,500	0
lightenning arrestors in					
Chema Ps			(Works on going)		
LCII: Kapkwai				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Kapkwai	Conditional Grant to SFG	Works Underway	1,500	0
lightenning arrestors in					
Kapkwai Ps			(works continues)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,939	9,520
LCII: Chema				8,412	5,020
Item: 263101 LG Conditional grants					
Chema	Chema	Conditional Grant to Primary Education	N/A	8,412	5,020
LCII: Chemosong				2,313	1,752
Item: 263101 LG Conditional grants					
Chemosong	Chemosong	Conditional Grant to Primary Education	N/A	2,313	1,752
LCII: Kapkwai				4,213	2,748
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chema		<i>LCIV: Tingey</i>		208,318	57,407
Kapkwai	Chemangang	Conditional Grant to Primary Education	N/A	4,213	2,748
Sector: Health				66,013	568
LG Function: Primary Healthcare				66,013	568
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				63,264	0
LCII: Chepsikuroi				63,264	0
Item: 231002 Residential buildings (Depreciation)					
Construction of OPD in Chemosong HC in Chema Sub county		Conditional Grant to PHC - development	Being Procured	63,264	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Chemosong				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Chemosong HU	Chemosong HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	284
LCII: Chemosong				2,749	284
Item: 263104 Transfers to other govt. units					
Chemosong HCII		Conditional Grant to PHC- Non wage	N/A	2,749	284
Sector: Water and Environment				57,500	3,803
LG Function: Rural Water Supply and Sanitation				57,500	3,803
<i>Capital Purchases</i>					
Output: Other Capital				57,500	3,803
LCII: Kapkwai				57,500	3,803
Item: 231007 Other Fixed Assets (Depreciation)					
Chema GFS Second transimission main	Kapkwai	Conditional transfer for Rural Water	Works Underway (At completion stage)	57,500	3,803

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepterech		<i>LCIV: Tingey</i>		67,908	36,422
Sector: Agriculture				61,517	32,640
<i>LG Function: Agricultural Advisory Services</i>				<i>61,517</i>	<i>32,640</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,517	32,640
LCII: Cheperech				61,517	32,640
Item: 263104 Transfers to other govt. units					
Chepterech		Conditional Grant for NAADS	N/A	61,517	32,640
Sector: Education				6,391	3,782
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,391</i>	<i>3,782</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,391	3,782
LCII: Kamoko				6,391	3,782
Item: 263101 LG Conditional grants					
Gamogo	Gamogo village	Conditional Grant to Primary Education	N/A	6,391	3,782

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gamogo		<i>LCIV: Tingey</i>		67,266	34,907
Sector: Agriculture				61,517	32,010
LG Function: Agricultural Advisory Services				61,517	32,010
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,517	32,010
LCII: Katongo				61,517	32,010
Item: 263104 Transfers to other govt. units					
Gamogo		Conditional Grant for NAADS	N/A	61,517	32,010
Sector: Works and Transport				978	0
LG Function: District, Urban and Community Access Roads				978	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				978	0
LCII: Loch				978	0
Item: 263101 LG Conditional grants					
Gamogo	Loch	Other Transfers from Central Government	N/A	978	0
Sector: Education				2,022	1,760
LG Function: Pre-Primary and Primary Education				2,022	1,760
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,022	1,760
LCII: Chebelat				2,022	1,760
Item: 263101 LG Conditional grants					
Chebelat	Chebelat Village	Conditional Grant to Primary Education	N/A	2,022	1,760
Sector: Health				2,749	1,137
LG Function: Primary Healthcare				2,749	1,137
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Katongo				0	568
Item: 263104 Transfers to other govt. units					
Transfer of funds to Gamogo HC	Gamogo HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	568
LCII: Katongo				2,749	568
Item: 263104 Transfers to other govt. units					
Gamogo HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	568

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		264,053	114,766
Sector: Agriculture				61,557	34,994
LG Function: Agricultural Advisory Services				61,557	34,994
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,557	34,994
LCII: Tangwen				61,557	34,994
Item: 263104 Transfers to other govt. units					
Kabeywa		Conditional Grant for NAADS	N/A	61,557	34,994
Sector: Works and Transport				1,527	0
LG Function: District, Urban and Community Access Roads				1,527	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,527	0
LCII: Kabeywa				1,527	0
Item: 263101 LG Conditional grants					
Kabeywa	Kabeywa	Other Transfers from Central Government	N/A	1,527	0
Sector: Education				12,409	10,348
LG Function: Pre-Primary and Primary Education				12,409	10,348
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	1,756
LCII: Kabeywa				0	1,756
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Bugimotwo Ps	Bugimotwo	Conditional Grant to SFG	Completed	0	1,756
			(Hand over delayed)		
LCII: Tangwen				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Tangwen Ps		Conditional Grant to SFG	Works Underway	1,500	0
			(on progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,909	8,592
LCII: Kabeywa				6,504	4,988
Item: 263101 LG Conditional grants					
Bugimotwo	Kabeywa Village	Conditional Grant to Primary Education	N/A	6,504	4,988
LCII: Tangwen				4,405	3,604
Item: 263101 LG Conditional grants					
Tangwen	Tangwen village	Conditional Grant to Primary Education	N/A	4,405	3,604

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabeywa		<i>LCIV: Tingey</i>		264,053	114,766
Sector: Health				2,749	1,137
LG Function: Primary Healthcare				2,749	1,137
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Kabeywa				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Kabeywa HU	Kabeywa HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	568
LCII: Kabeywa				2,749	568
Item: 263104 Transfers to other govt. units					
Kabeywa HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	568
Sector: Water and Environment				185,811	68,287
LG Function: Rural Water Supply and Sanitation				185,811	68,287
<i>Capital Purchases</i>					
Output: Other Capital				185,811	68,287
LCII: Kabeywa				185,811	68,287
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid Project-Gamogo GFS PHASE III	Kabeywa	Conditional transfer for Rural Water	Completed	100,000	68,287
Construction of Gamogo GFS (Phase IV)	Kabeywa	Conditional transfer for Rural Water	Works Underway	85,811	0
			(Pipes being laid)		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		252,555	51,047
Sector: Agriculture				62,407	34,220
<i>LG Function: Agricultural Advisory Services</i>				<i>62,407</i>	<i>34,220</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,407	34,220
LCII: Kapchesombe				62,407	34,220
Item: 263104 Transfers to other govt. units					
Kapchesombe		Conditional Grant for NAADS	N/A	62,407	34,220
Sector: Works and Transport				159,686	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>159,686</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,852	0
LCII: Kapchesombe				1,852	0
Item: 263101 LG Conditional grants					
Kapchesombe	Kapchesombe	Other Transfers from Central Government	N/A	1,852	0
Output: District Roads Maintenance (URF)				157,834	0
LCII: Kapchesombe				157,834	0
Item: 263202 LG Unconditional grants					
Maintenance of roads across the district		Roads Rehabilitation Grant	N/A	157,834	0
Sector: Education				27,713	16,259
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,409</i>	<i>9,846</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Kapchesombe				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapchesombe Ps	Kapchesombe	Conditional Grant to SFG	Works Underway	1,500	0
			(Works ongoing,)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,909	9,846
LCII: Kapchesombe				4,632	3,766
Item: 263101 LG Conditional grants					
Kapchesombe	Kapchesombe Village	Conditional Grant to Primary Education	N/A	4,632	3,766
LCII: Kwoti				9,277	6,080
Item: 263101 LG Conditional grants					
Kwoti	Kween village	Conditional Grant to Primary Education	N/A	6,341	3,900

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		252,555	51,047
Teryet	Teryet	Conditional Grant to Primary Education	N/A	2,937	2,180
<i>LG Function: Secondary Education</i>				12,304	6,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,304	6,413
LCII: Kapchesombe				12,304	6,413
Item: 263101 LG Conditional grants					
St Paul Comprehensive ss		Conditional Grant to Secondary Education	N/A	12,304	6,413
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Kwoti				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Kwoti HU	Kwoti HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	284
LCII: Kwoti				2,749	284
Item: 263104 Transfers to other govt. units					
Kwoti HCII		Conditional Grant to PHC- Non wage	N/A	2,749	284

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	237,618
Sector: Agriculture				115,994	36,784
LG Function: Agricultural Advisory Services				81,582	36,784
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Chemonges				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and maintenance of furnitures at Head quarter	NAADS District Office	Conditional Grant for NAADS	Being Procured	12,000	0
			(Supplier prequalified)		
Output: Office and IT Equipment (including Software)				7,175	300
LCII: Chemonges				7,175	300
Item: 231005 Machinery and equipment					
Computer services and IT services	Head office	Conditional Grant for NAADS	Being Procured	7,175	300
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,407	36,484
LCII: Barawa				62,407	36,484
Item: 263104 Transfers to other govt. units					
Kapchorwa Town council		Conditional Grant for NAADS	N/A	62,407	36,484
LG Function: District Production Services				34,412	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,412	0
LCII: Chemonges				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a metallic Gate for veterinary offices	London Bridge	Conditional transfers to Production and Marketing	Being Procured	3,000	0
			(contract signed)		
LCII: Chepsikuroi				31,412	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an abatoir	Chepsikuroi	Conditional transfers to Production and Marketing	Being Procured	31,412	0
Sector: Works and Transport				81,404	13,342
LG Function: District, Urban and Community Access Roads				81,404	13,342
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				81,404	2,742
LCII: Barawa				81,404	2,742
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	237,618
Kapchorwa	Barawa	Other Transfers from Central Government	N/A	81,404	2,742
Output: District Roads Maintainence (URF)				0	10,600
LCII: Chemonges				0	10,600
Item: 263202 LG Unconditional grants					
Payment to Piswa	District office	Roads Rehabilitation Grant	N/A	0	10,600
Contractor roadworks in benet					
Sector: Education				541,116	175,861
LG Function: Pre-Primary and Primary Education				150,654	9,596
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				97,600	0
LCII: Chemonges				97,600	0
Item: 231004 Transport equipment					
Motor Vehicle		Conditional Grant to SFG	Being Procured (Supply being awaited)	97,600	0
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Chemonges				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for latrines cnstructed	Headquarter	Conditional Grant to SFG	Works Underway (at site)	1,250	0
LCII: Kapkwomurya				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightnenning arrestors in Kapchorwa	Kapkwomurya	Conditional Grant to SFG	Works Underway (contractor at site)	1,500	0
Demonstratio n Ps					
Output: Latrine construction and rehabilitation				17,600	0
LCII: Chemonges				17,600	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine cosntruction , 5 stance latrine in named Primary schools o		Conditional Grant to SFG	Being Procured	17,600	0
Output: PRDP-Latrine construction and rehabilitation				15,600	0
LCII: Chemonges				15,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	Being Procured	15,000	0

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	237,618
Payment of retention for Kapchai, Kapchesombe, and chema Ps toilets	Head quarter	Conditional Grant to SFG	Completed	600	0
Output: PRDP-Provision of furniture to primary schools				1,500	0
LCII: Chemonges				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplied furniture 2012-13-retention		Conditional Grant to SFG	Completed	1,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,604	9,596
LCII: Barawa				5,667	3,360
Item: 263101 LG Conditional grants					
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	5,667	3,360
LCII: Chemonges				5,511	3,460
Item: 263101 LG Conditional grants					
Elgon	Chemonges	Conditional Grant to Primary Education	N/A	5,511	3,460
LCII: Kapkwomuray				4,426	2,776
Item: 263101 LG Conditional grants					
Kapchorwa Demonstration		Conditional Grant to Primary Education	N/A	4,426	2,776
LG Function: Secondary Education				390,461	166,265
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				230,000	0
LCII: Chemonges				230,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of secondary schools	District headquarter	Construction of Secondary Schools	Not Started	230,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,461	166,265
LCII: Kawowo				160,461	166,265
Item: 263101 LG Conditional grants					
Kapchorwa ss		Conditional Grant to Secondary Education	N/A	160,461	166,265
Sector: Health				249,934	9,543
LG Function: Primary Healthcare				249,934	9,543
<i>Capital Purchases</i>					
Output: Other Capital				3,998	0
LCII: Chemonges				3,998	0
Item: 231005 Machinery and equipment					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	237,618
procurement of gas cylinders	Health office	Conditional Grant to PHC - development	Not Started	3,998	0
Output: Staff houses construction and rehabilitation				32,000	5,374
LCII: Chepsikuroi				32,000	5,374
Item: 231002 Residential buildings (Depreciation)					
renovation of hospital stores at Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	Works Underway	32,000	0
Payment of retention for staff house construction in Doctors quarters, kapchorwa Hosp	Kapchorwa Hospital	Conditional Grant to PHC - development	Completed	0	5,374
Output: PRDP-OPD and other ward construction and rehabilitation				68,832	0
LCII: Chepsikuroi				68,832	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovtion of water at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	Not Started	10,500	0
			(Changed)		
Renovation of lagoon at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	Not Started	38,000	0
			(Altered)		
construction of five stance latrine at Doctors quarters in Kapchorwa Hospital	DHOS Office	Conditional Grant to PHC Salaries	Being Procured	20,332	0
			(Bids evaluated)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	3,884
LCII: Barawa				137,577	3,600
Item: 263104 Transfers to other govt. units					
kapchorwa Hospital		Conditional Grant to District Hospitals	N/A	137,577	3,600
LCII: Kapkwomurya				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Kapkwomurya HU	Kapkwomurya HU	Conditional Grant to PHC - development	N/A	0	284
Output: NGO Basic Healthcare Services (LLS)				1,529	0
LCII: Barawa				1,529	0
Item: 263104 Transfers to other govt. units					
RHU Kapchorwa		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	0

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	237,618
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,498	284
LCII: Barawa				2,749	0
Item: 263104 Transfers to other govt. units					
HSD		Conditional Grant to PHC- Non wage	N/A	2,749	0
LCII: Kapkwomurya				2,749	284
Item: 263104 Transfers to other govt. units					
Kokwomurya HCII		Conditional Grant to PHC- Non wage	N/A	2,749	284
Output: Hand Washing facility installation(LLS.)				500	0
LCII: Kawowo				500	0
Item: 263102 LG Unconditional grants					
district health office		Conditional Grant to PHC- Non wage	N/A	500	0
Sector: Public Sector Management				123,281	2,088
LG Function: District and Urban Administration				113,881	2,088
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				86,881	2,088
LCII: Chemonges				86,881	2,088
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office block	District Offices	Other Transfers from Central Government	Not Started (Site handed over)	84,381	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of Generator power to other offices	Doistrict offices	Other Transfers from Central Government	Being Procured (Inadequate funds)	2,500	2,088
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Chemonges				10,000	0
Item: 231005 Machinery and equipment					
Procurement of 4 computers and accessories	Administration office	Other Transfers from Central Government	Being Procured (LPO was issued)	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: Chemonges				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapchorwa T C		<i>LCIV: Tingey</i>		1,111,729	237,618
Procurement of Furniture for six LLGs of Sipi, Kaserem, Chema, Kapteret/Ktegeres, Kapsinda/Kawowo and Kaptanya	Chemonges	LGMSD (Former LGDP)	Being Procured	17,000	0
			(Award process delaye)		
LG Function: Local Government Planning Services				9,400	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Chemonges				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for the office		Conditional Grant to PAF monitoring	Being Procured	1,000	0
Output: Office and IT Equipment (including Software)				1,900	0
LCII: Chemonges				1,900	0
Item: 231005 Machinery and equipment					
Procurement of a photocopying machine		Other Transfers from Central Government	Being Procured	1,900	0
Output: Specialised Machinery and Equipment				4,500	0
LCII: Chemonges				4,500	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier	Chemonges	Other Transfers from Central Government	Being Procured	4,500	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Chemonges				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office desks and chairs	Chemomnge	Other Transfers from Central Government	Being Procured	2,000	0

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		170,869	43,055
Sector: Agriculture				62,507	36,500
<i>LG Function: Agricultural Advisory Services</i>				<i>62,507</i>	<i>36,500</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,507	36,500
LCII: Cheptuya				62,507	36,500
Item: 263104 Transfers to other govt. units					
Kapsinda		Conditional Grant for NAADS	N/A	62,507	36,500
Sector: Works and Transport				1,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,547	0
LCII: Kongowo				1,547	0
Item: 263101 LG Conditional grants					
Kapsinda	Kongowo	Other Transfers from Central Government	N/A	1,547	0
Sector: Education				10,036	5,400
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,036</i>	<i>5,400</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	0
LCII: Cheptuya				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapteka Ps	Cheptuya	Conditional Grant to SFG	Works Underway	1,500	0
			(continues)		
LCII: Kongowo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapsukunyo Ps	Kapsukunyo	Conditional Grant to SFG	Works Underway	1,500	0
			(continues)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,036	5,400
LCII: Cheptuya				3,986	2,940
Item: 263101 LG Conditional grants					
Kapteka	Kapteka Village	Conditional Grant to Primary Education	N/A	3,986	2,940
LCII: Sengwel				3,050	2,460
Item: 263101 LG Conditional grants					
Kapchai	Kapchai village	Conditional Grant to Primary Education	N/A	3,050	2,460
Sector: Health				96,778	1,155

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapsinda		<i>LCIV: Tingey</i>		170,869	43,055
<i>LG Function: Primary Healthcare</i>				<i>96,778</i>	<i>1,155</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				92,500	0
LCII: Cheptuya				92,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Cheptuya	Cheptuya market	Other Transfers from Central Government	Works Underway	92,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Cheptuya				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC - development	N/A	0	568
Output: NGO Basic Healthcare Services (LLS)				1,529	0
LCII: Kongowo				1,529	0
Item: 263104 Transfers to other govt. units					
Kaserem christian medical centre		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	586
LCII: Cheptuya				2,749	586
Item: 263104 Transfers to other govt. units					
Cheptuya HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	586

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		120,935	77,739
Sector: Agriculture				63,507	39,220
<i>LG Function: Agricultural Advisory Services</i>				<i>62,507</i>	<i>39,220</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,507	39,220
LCII: Siron				62,507	39,220
Item: 263104 Transfers to other govt. units					
Kaptanya		Conditional Grant for NAADS	N/A	62,507	39,220
<i>LG Function: District Production Services</i>				<i>1,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Tumboboi				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of crushes	Tumboboi	Conditional transfers to Production and Marketing	Not Started	1,000	0
Sector: Works and Transport				2,461	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,461</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,461	0
LCII: Siron				2,461	0
Item: 263101 LG Conditional grants					
Kaptanya	Siron	Other Transfers from Central Government	N/A	2,461	0
Sector: Education				17,434	11,552
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,434</i>	<i>11,552</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,434	11,552
LCII: Kaptokwoi				2,227	1,572
Item: 263101 LG Conditional grants					
Kaptokwoi	Kaptokwoi Village	Conditional Grant to Primary Education	N/A	2,227	1,572
LCII: Kirwoko				4,823	3,820
Item: 263101 LG Conditional grants					
Ngaimbirir	Ngaimbirir Village	Conditional Grant to Primary Salaries	N/A	2,567	1,900
Siron	Chelel Village	Conditional Grant to Primary Education	N/A	2,256	1,920
LCII: Ngangata				7,199	3,970
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptanya		<i>LCIV: Tingey</i>		120,935	77,739
Ngangata	Nganbgata Village	Conditional Grant to Primary Education	N/A	7,199	3,970
LCII: Tumboboi				3,185	2,190
Item: 263101 LG Conditional grants					
Tumboboi	Tumboboi village	Conditional Grant to Primary Education	N/A	3,185	2,190
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Tumboboi				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Tumboboi HU	Tumboboi HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	284
LCII: Tumboboi				2,749	284
Item: 263104 Transfers to other govt. units					
Tumboboi HCII		Conditional Grant to PHC- Non wage	N/A	2,749	284
Sector: Water and Environment				34,783	26,398
LG Function: Rural Water Supply and Sanitation				34,783	26,398
<i>Capital Purchases</i>					
Output: Other Capital				34,783	26,398
LCII: Ngangata				31,333	26,398
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid Project-Rehabilitation of Ngangata GFS	Ngangata	Conditional transfer for Rural Water	Completed	31,333	26,398
LCII: Tumboboi				3,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Surveillanced	Tumboboi	Conditional transfer for Rural Water	Not Started	3,450	0

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		266,663	69,655
Sector: Agriculture				70,207	38,635
LG Function: Agricultural Advisory Services				70,207	38,635
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,207	38,635
LCII: Tuban				70,207	38,635
Item: 263104 Transfers to other govt. units					
Kapteret		Conditional Grant for NAADS	N/A	70,207	38,635
Sector: Works and Transport				3,363	0
LG Function: District, Urban and Community Access Roads				3,363	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,363	0
LCII: Kapteret				3,363	0
Item: 263101 LG Conditional grants					
Kapteret	Kapteret	Other Transfers from Central Government	N/A	3,363	0
Sector: Education				102,101	29,467
LG Function: Pre-Primary and Primary Education				64,235	15,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,080	0
LCII: Kaptul				36,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction in Kaptul Ps	Kaptul village	LGMSD (Former LGDP)	Being Procured	36,080	0
			(Hand over awaited)		
Output: PRDP-Classroom construction and rehabilitation				4,500	0
LCII: Kapenguria				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in kapanguria	Kapanguria	Conditional Grant to SFG	Works Underway	1,500	0
			(Works continues)		
LCII: Kapteret				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in Kapteret Ps	Kapteret	Conditional Grant to SFG	Works Underway	1,500	0
			(continues)		
LCII: Tongwo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in Tuban Ps	Tongwo	Conditional Grant to SFG	Works Underway	1,500	0
			(contract still on)		
<i>Lower Local Services</i>					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		266,663	69,655
Output: Primary Schools Services UPE (LLS)				23,655	15,534
LCII: Kapenguria				5,171	3,396
Item: 263101 LG Conditional grants					
Kapenguria	Kapenguria	Conditional Grant to Primary Education	N/A	5,171	3,396
LCII: Kaplelko				6,192	3,698
Item: 263101 LG Conditional grants					
Kaplelko	Kaplelko village	Conditional Grant to Primary Salaries	N/A	6,192	3,698
LCII: Kapteret				11,214	7,270
Item: 263101 LG Conditional grants					
Tuban	Tongwo	Conditional Grant to Primary Education	N/A	4,121	3,280
Kapteret	Kapteret	Conditional Grant to Primary Education	N/A	7,093	3,990
LCII: Tuban				1,078	1,170
Item: 263101 LG Conditional grants					
Kaptul	Kaptul Village	Conditional Grant to Primary Education	N/A	1,078	1,170
LG Function: Secondary Education				37,866	13,933
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,866	13,933
LCII: Kapteret				37,866	13,933
Item: 263101 LG Conditional grants					
St Marys' ss		Conditional Grant to Secondary Education	N/A	37,866	13,933
Sector: Health				2,749	568
LG Function: Primary Healthcare				2,749	568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	284
LCII: Kaplelko				0	284
Item: 263104 Transfers to other govt. units					
Transfers to Kaplelko HU	Kaplelko HU	Conditional Grant to PHC - development	N/A	0	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	284
LCII: Kaplelko				2,749	284
Item: 263104 Transfers to other govt. units					
Kaplelko HCII		Conditional Grant to PHC- Non wage	N/A	2,749	284
Sector: Water and Environment				88,242	984

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapteret		<i>LCIV: Tingey</i>		266,663	69,655
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>88,242</i>	<i>984</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				88,242	984
LCII: Kapenguria				88,242	984
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kapteret -Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	Being Procured	82,242	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment for Kapteret - Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	Works Underway	6,000	984

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		204,165	104,936
Sector: Agriculture				60,357	32,730
<i>LG Function: Agricultural Advisory Services</i>				<i>60,357</i>	<i>32,730</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,357	32,730
LCII: Sirimityo				60,357	32,730
Item: 263104 Transfers to other govt. units					
Kaserem		Conditional Grant for NAADS	N/A	60,357	32,730
Sector: Works and Transport				1,324	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,324</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,324	0
LCII: Kaptono				1,324	0
Item: 263101 LG Conditional grants					
Kaserem	Kaptono	Other Transfers from Central Government	N/A	1,324	0
Sector: Education				139,735	71,069
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,417</i>	<i>10,170</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Sirimityo				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapsirikwo Ps	Kapsirikwo	Conditional Grant to SFG	Works Underway	1,500	0
			(works continues)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,917	10,170
LCII: Kaptono				4,440	3,240
Item: 263101 LG Conditional grants					
Boron	Boron Vilage	Conditional Grant to Primary Education	N/A	4,440	3,240
LCII: Sirimityo				11,476	6,930
Item: 263101 LG Conditional grants					
Kaserem	Sirimityo vilage	Conditional Grant to Primary Education	N/A	5,284	3,370
Kapsirikwo	Kapsirikwo Village	Conditional Grant to Primary Education	N/A	6,192	3,560
LG Function: Secondary Education				122,319	60,899
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,319	60,899
LCII: Sirimityo				122,319	60,899
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaserem		<i>LCIV: Tingey</i>		204,165	104,936
Kaserem ss		Conditional Grant to Secondary Education	N/A	122,319	60,899
Sector: Health				2,749	1,137
LG Function: Primary Healthcare				2,749	1,137
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Sirimityo				0	568
Item: 263104 Transfers to other govt. units					
Transferred to	Kaserem HC III	Conditional Grant to	N/A	0	568
Kaserem HU		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	568
LCII: Sirimityo				2,749	568
Item: 263104 Transfers to other govt. units					
Kaserem HCIII		Conditional Grant to	N/A	2,749	568
		PHC- Non wage			

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		127,980	63,637
Sector: Agriculture				64,707	33,200
<i>LG Function: Agricultural Advisory Services</i>				<i>64,707</i>	<i>33,200</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,707	33,200
LCII: Kobil				64,707	33,200
Item: 263104 Transfers to other govt. units					
Kawowo		Conditional Grant for NAADS	N/A	64,707	33,200
Sector: Works and Transport				1,649	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,649</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,649	0
LCII: Kobil				1,649	0
Item: 263101 LG Conditional grants					
Kawowo	Kobil	Other Transfers from Central Government	N/A	1,649	0
Sector: Education				57,966	30,437
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,052</i>	<i>7,980</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,052	7,980
LCII: Kapchela				6,299	3,580
Item: 263101 LG Conditional grants					
Kapsukunyo	Kapchela Village	Conditional Grant to Primary Education	N/A	6,299	3,580
LCII: Kobil				3,922	2,300
Item: 263101 LG Conditional grants					
Kobil	Kobil village	Conditional Grant to Primary Education	N/A	3,922	2,300
LCII: Sanzara				2,831	2,100
Item: 263101 LG Conditional grants					
Sanzara	Sanzara vilage	Conditional Grant to Primary Education	N/A	2,831	2,100
<i>LG Function: Secondary Education</i>				44,914	22,457
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,914	22,457
LCII: Kobil				44,914	22,457
Item: 263101 LG Conditional grants					
Kawowo		Conditional Grant to Secondary Education	N/A	44,914	22,457
Sector: Water and Environment				3,658	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,658</i>	<i>0</i>

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawowo		<i>LCIV: Tingey</i>		127,980	63,637
<i>Capital Purchases</i>					
Output: Other Capital				3,658	0
LCII: Sanzara				3,658	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retention of project - Extension of Samara gfs	Sanzara	Conditional transfer for Rural Water	Being Procured	3,658	0
			(Evaluation stage)		

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		228,918	120,751
Sector: Agriculture				66,557	30,992
<i>LG Function: Agricultural Advisory Services</i>				<i>66,557</i>	<i>30,992</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,557	30,992
LCII: Chebonet				66,557	30,992
Item: 263104 Transfers to other govt. units					
Munarya		Conditional Grant for NAADS	N/A	66,557	30,992
Sector: Works and Transport				1,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,547	0
LCII: Munarya				1,547	0
Item: 263101 LG Conditional grants					
Munarya sub county	Munarya	Other Transfers from Central Government	N/A	1,547	0
Sector: Education				158,065	88,621
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,722</i>	<i>34,450</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,478	28,650
LCII: Munarya				39,478	28,650
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sipi ps classroom block	Kaptobomwo Village	Conditional Grant to SFG	Works Underway	39,478	28,650
			(Works on completion)		
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Munarya				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in sipi Ps	Munarya	Conditional Grant to SFG	Works Underway	1,500	0
			(on completion)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,744	5,800
LCII: Munarya				6,526	3,880
Item: 263101 LG Conditional grants					
Sipi	Munarya village	Conditional Grant to Primary Education	N/A	6,526	3,880
LCII: Ngasire				2,219	1,920
Item: 263101 LG Conditional grants					
Ngasire	Ngasire village	Conditional Grant to Primary Education	N/A	2,219	1,920
LG Function: Secondary Education				108,343	54,171

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munarya		<i>LCIV: Tingey</i>		228,918	120,751
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,343	54,171
LCII: Munarya				108,343	54,171
Item: 263101 LG Conditional grants					
Sipi ss		Conditional Grant to Secondary Education	N/A	108,343	54,171
Sector: Health				2,749	1,137
LG Function: Primary Healthcare				2,749	1,137
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Chebonet				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Chebonet	Chebonet HU	Conditional Grant to PHC - development	N/A	0	568
HU					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	568
LCII: Chebonet				2,749	568
Item: 263104 Transfers to other govt. units					
Chebonet HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	568

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		83,425	67,714
Sector: Agriculture				62,557	30,990
LG Function: Agricultural Advisory Services				62,557	30,990
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,557	30,990
LCII: kapkwirwok				62,557	30,990
Item: 263104 Transfers to other govt. units					
Sipi		Conditional Grant for NAADS	N/A	62,557	30,990
Sector: Works and Transport				1,507	25,478
LG Function: District, Urban and Community Access Roads				1,507	25,478
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,507	0
LCII: kapkwirwok				1,507	0
Item: 263101 LG Conditional grants					
Sipi sub county	Kapkwirwok	Other Transfers from Central Government	N/A	1,507	0
Output: District Roads Maintainence (URF)				0	25,478
LCII: Chepterit				0	25,478
Item: 263202 LG Unconditional grants					
Payments for bridge and culverts	Bugimotwo bridge	Other Transfers from Central Government	N/A	0	25,478
Sector: Education				15,083	8,962
LG Function: Pre-Primary and Primary Education				15,083	8,962
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Gamatui				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Gamatui Girls Ps	Gamatui	Conditional Grant to SFG	Works Underway	1,500	0
			(works continues)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,583	8,962
LCII: Gamatui				8,469	5,802
Item: 263101 LG Conditional grants					
Gamatui Boys	Gamatui Village	Conditional Grant to Primary Education	N/A	4,681	2,942
Gamatui Girls	Gamatui	Conditional Grant to Primary Salaries	N/A	3,788	2,860
LCII: Kapkwirwok Town board				5,114	3,160
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sipi		<i>LCIV: Tingey</i>		83,425	67,714
Kapkwirwok	Kapkwirwok village	Conditional Grant to Primary Education	N/A	5,114	3,160
Sector: Health				4,278	2,284
LG Function: Primary Healthcare				4,278	2,284
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: kapkwirwok				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Sipi HU	Sipi HU	Conditional Grant to PHC - development	N/A	0	568
Output: NGO Basic Healthcare Services (LLS)				1,529	1,147
LCII: Gamatui				1,529	1,147
Item: 263104 Transfers to other govt. units					
Payment to ui HU		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	1,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	568
LCII: Kapkwirwok Town board				2,749	568
Item: 263104 Transfers to other govt. units					
Sipi HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	568

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tegeres		<i>LCIV: Tingey</i>		130,860	43,833
Sector: Agriculture				53,328	34,290
<i>LG Function: Agricultural Advisory Services</i>				<i>53,328</i>	<i>34,290</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,328	34,290
LCII: Kutung				53,328	34,290
Item: 263104 Transfers to other govt. units					
Tegeres		Conditional Grant for NAADS	N/A	53,328	34,290
Sector: Works and Transport				3,456	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,456</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,456	0
LCII: Tegeres				3,456	0
Item: 263101 LG Conditional grants					
Tegeres Sub county	Tegeres	Other Transfers from Central Government	N/A	3,456	0
Sector: Education				64,484	8,406
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,484</i>	<i>8,406</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Kutung				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Kutung	Conditional Grant to SFG	Works Underway	1,500	0
lightenning arrestors in					
Tegeres Ps			(works continues)		
Output: Teacher house construction and rehabilitation				50,500	0
LCII: Kapnyikew				50,500	0
Item: 231002 Residential buildings (Depreciation)					
One teachers house in		Conditional Grant to SFG	Being Procured	50,500	0
Kapnyikew PS					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,484	8,406
LCII: Kabat				1,702	1,384
Item: 263101 LG Conditional grants					
Kapnyikew	Kapnyikew	Conditional Grant to Primary Education	N/A	1,702	1,384
LCII: Kutung				10,781	7,022
Item: 263101 LG Conditional grants					
Kaminy	Kaminy village	Conditional Grant to Primary Education	N/A	5,462	3,162

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tegeres		<i>LCIV: Tingey</i>		130,860	43,833
Tegeres	Kutung Village	Conditional Grant to Primary Education	N/A	5,320	3,860
Sector: Health				2,749	1,137
LG Function: Primary Healthcare				2,749	1,137
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Tegeres				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Tegeres	Tegeres HU	Conditional Grant to PHC - development	N/A	0	568
HU					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	568
LCII: Tegeres				2,749	568
Item: 263104 Transfers to other govt. units					
Tegeres HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	568
Sector: Water and Environment				6,843	0
LG Function: Rural Water Supply and Sanitation				6,843	0
<i>Capital Purchases</i>					
Output: Other Capital				6,843	0
LCII: Tegeres				6,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Retention of project - Tegeres	Tegeres	Conditional transfer for Rural Water	Completed	6,843	0
GFS					

Vote: 520 Kapchorwa District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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	Gaps
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