

Vote: 520 Kapchorwa District

2013/14 Quarter 4

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: 14/10/2014

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	335,000	204,974	61%
2a. Discretionary Government Transfers	1,321,371	1,593,381	121%
2b. Conditional Government Transfers	10,690,903	10,321,970	97%
2c. Other Government Transfers	1,642,620	1,222,038	74%
3. Local Development Grant	311,347	311,346	100%
4. Donor Funding	498,248	355,070	71%
Total Revenues	14,799,489	14,008,779	95%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,991,223	1,650,934	1,624,639	83%	82%	98%
2 Finance	139,064	185,781	185,780	134%	134%	100%
3 Statutory Bodies	629,108	555,300	555,300	88%	88%	100%
4 Production and Marketing	1,649,944	1,622,654	1,617,107	98%	98%	100%
5 Health	2,860,692	2,689,489	2,667,648	94%	93%	99%
6 Education	6,021,204	5,839,581	5,839,148	97%	97%	100%
7a Roads and Engineering	439,568	387,554	387,002	88%	88%	100%
7b Water	500,692	503,258	502,453	101%	100%	100%
8 Natural Resources	117,303	113,953	113,760	97%	97%	100%
9 Community Based Services	270,363	314,970	310,173	116%	115%	98%
10 Planning	134,342	68,516	68,516	51%	51%	100%
11 Internal Audit	45,984	41,712	41,712	91%	91%	100%
Grand Total	14,799,489	13,973,703	13,913,238	94%	94%	100%
Wage Rec't:	7,802,379	7,799,368	7,769,657	100%	100%	100%
Non Wage Rec't:	2,345,831	2,261,717	2,276,697	96%	97%	101%
Domestic Dev't	4,153,031	3,557,548	3,533,478	86%	85%	99%
Donor Dev't	498,248	355,070	333,406	71%	67%	94%

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

The cumulative revenue received was 95%, having realized sh 14Bn compared to the budget of shs 14.8bn. The under performance was a result of the lower performance under Local revenue at 61%, Other transfers at 74% and Donor funding at 71%. There was a 100% release of the revenues realized to all sectors although other departments performed lower than others. The budget performance of planning unit was low because most of the funds, more than half, was expected from the donor funding-SS which experienced financial problems, hence a budget cut. This led to about 50% performance of the department. The expenditure pattern was about 100% across all sectors leading to minimal unspent balances due to suppliers and contractors, including retentions for completed works.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	335,000	204,974	61%
Other licences	2,000	500	25%
Animal & Crop Husbandry related levies	8,000	3,200	40%
Land Fees	50,000	71,053	142%
Local Hotel Tax	2,000	341	17%
Local Service Tax	40,000	44,890	112%
Market/Gate Charges	5,000	0	0%
Other Fees and Charges	50,000	23,240	46%
Property related Duties/Fees	50,000	16,792	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	360	9%
Registration of Businesses	2,000	3,402	170%
Rent & Rates from other Gov't Units	20,000	15,106	76%
Sale of non-produced government Properties/assets	70,000	16,265	23%
Application Fees	30,000	9,230	31%
Business licences	2,000	595	30%
2a. Discretionary Government Transfers	1,321,371	1,593,381	121%
Urban Unconditional Grant - Non Wage	64,854	64,832	100%
District Unconditional Grant - Non Wage	272,952	272,952	100%
Transfer of Urban Unconditional Grant - Wage	125,194	50,239	40%
Transfer of District Unconditional Grant - Wage	858,371	1,205,358	140%
2b. Conditional Government Transfers	10,690,903	10,321,970	97%
Conditional Grant to Women Youth and Disability Grant	6,474	6,474	100%
Conditional transfer for Rural Water	461,674	461,674	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Grant to Primary Education	178,622	178,621	100%
Conditional Grant to SFG	243,828	243,828	100%
Conditional Grant to Secondary Salaries	1,248,002	1,210,386	97%
Conditional Grant to Secondary Education	486,207	486,207	100%
Conditional Grant to Primary Salaries	2,620,165	2,653,150	101%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Conditional Grant to Tertiary Salaries	397,277	296,060	75%
Conditional Grant to PAF monitoring	42,674	42,672	100%
Conditional Grant to Agric. Ext Salaries	31,671	14,891	47%
Conditional Grant to DSC Chairs' Salaries	23,400	21,000	90%
Conditional Grant to PHC Salaries	2,069,723	1,919,191	93%
Conditional Grant to PHC- Non wage	54,739	54,739	100%
Conditional Grant to PHC - development	259,594	259,594	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	81,632	100%
Conditional Grant to Community Devt Assistants Non Wage	1,798	1,798	100%
Conditional Grant to NGO Hospitals	4,588	4,588	100%
Conditional Grant to District Hospitals	137,577	137,576	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	11,550	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	7,098	7,096	100%
Conditional Grant for NAADS	1,016,903	1,016,903	100%
Conditional transfers to DSC Operational Costs	25,056	25,056	100%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	67,013	67,012	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	65,275	46%
Conditional transfers to School Inspection Grant	15,047	15,047	100%
Conditional transfers to Special Grant for PWDs	13,517	13,516	100%
Construction of Secondary Schools	230,000	230,000	100%
Roads Rehabilitation Grant	82,629	82,628	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,520	95,280	84%
NAADS (Districts) - Wage	288,285	288,285	100%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	1,642,620	1,222,038	74%
Unspent balances – UnConditional Grants	3,500	2,192	63%
Transfers from Deposit account		55,576	
Roads Maintenance- URF	268,091	230,394	86%
Unspent Balances	54,821	0	0%
NAADS from NAADS Secreariat		77,017	
Unspent Balance		5,330	
Education Administration funds from MOE		94,304	
NUSAF 2	1,000,000	598,550	60%
Funds from Trade Ministry	26,000	7,875	30%
FGM Grant from MOGL	11,000	9,430	86%
Other Transfers from Central Government	279,209	141,370	51%
3. Local Development Grant	311,347	311,346	100%
LGMSD (Former LGDP)	311,347	311,346	100%
4. Donor Funding	498,248	355,070	71%
PACE	4,000	1,929	48%
SDS-USAID	288,059	151,270	53%
HIV Aids/Global fund	38,000	20,170	53%
UNICEF/GAVI	88,000	133,676	152%
CAIP	6,000	1,836	31%
Unspent balances - donor	46,189	46,189	100%
WHO	28,000	0	0%
Total Revenues	14,799,489	14,008,779	95%

(i) Cummulative Performance for Locally Raised Revenues

The local revenue perfomance was lowerr than planned , with shs 12.3M raised from the different sources compared to the expected shs 83.5M. Some of the sources registere zero returns .

(ii) Cummulative Performance for Central Government Transfers

The central Governet transfers performed poorly belw average with most of the funds receieved under the different vote items. Only shs 76M compared tpo the [plannned shs 393M. This was mainly because there was no release of funds under Trade, Ministry of gender-FGM grant, Other grants from the central Government and Little funds received under the NUSAF2 program which was expected in the tune of shs 500M

(iii) Cummulative Performance for Donor Funding

There was a low revenue perfomance under donour funding with perfoamnec standing at less than 25%. Performance under this source stood at 27.6M compared to shs 113% . Those which gave zero returns included UNICEF and WHO , while SDS releasased shs 16.5M compared to n expected budget of shs 72M.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	835,102	128%	153,958	215,691	140%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	21,389	19,079	89%	5,689	5,689	100%
Locally Raised Revenues	72,924	61,162	84%	6,981	3,148	45%
Other Transfers from Central Government	0	34,380		0	13,750	
Multi-Sectoral Transfers to LLGs	76,729	116,366	152%	19,183	0	0%
District Unconditional Grant - Non Wage	45,976	66,426	144%	12,226	15,375	126%
Urban Unconditional Grant - Non Wage	64,854	64,832	100%	16,212	16,198	100%
Transfer of Urban Unconditional Grant - Wage	125,194	50,239	40%	31,598	5,713	18%
Transfer of District Unconditional Grant - Wage	214,526	392,617	183%	54,569	147,409	270%
<i>Development Revenues</i>	1,339,632	815,833	61%	325,994	27,159	8%
Donor Funding	48,665	8,970	18%	12,167	0	0%
LGMSD (Former LGDP)	128,446	123,147	96%	32,446	9,621	30%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers	37,000	38,500	104%	0	0	
Other Transfers from Central Government	1,000,000	569,500	57%	250,000	0	0%
Multi-Sectoral Transfers to LLGs	105,521	75,716	72%	26,381	17,538	66%
Total Revenues	1,991,223	1,650,934	83%	479,951	242,850	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,592	827,448	127%	135,550	227,332	168%
Wage	339,720	420,630	124%	94,545	153,122	162%
Non Wage	311,872	406,818	130%	41,005	74,210	181%
<i>Development Expenditure</i>	1,339,632	797,191	60%	344,402	302,842	88%
Domestic Development	1,290,967	788,221	61%	332,235	302,842	91%
Donor Development	48,665	8,970	18%	12,167	0	0%
Total Expenditure	1,991,224	1,624,639	82%	479,952	530,174	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,654	1%			
<i>Development Balances</i>		18,642	1%			
Domestic Development		18,642	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,296	1%			

The administration department received recurrent and development funds as per budget. Recurrent receipts were 140% of the budget during the quarter and by end of the FY this had cumulated to shs 835M compared to shs 651M budgeted for. This is explained by the fact that Urban revenues were also captured although this was not budgeted for. This led to unconditional revenues of 126% and wage performance of 270% by end of the FY. Development receipts stood at 61% by end of the quarter with this low performance attributed to low release of the NSAF 2 funds. The Quarter four expenditure was more than 100% because of rolled over funds (unspent balance) during the previous quarter. The wage expenditure was also above 100% because the urban wage was also captured although this was not budgeted for. This led to unspent balance of shs 18M under development and 7.6M under recurrent revenues.

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan 1a: Administration**

The unspent balance of shs 18M was mainly NUSAF2 funds which was due to be transferred to beneficiary groups and LDG funds being retention due to be paid to contractors. The recurrent revenue of shs 7M was earmarked to fund Council activities.

(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	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	55	65
No. of monitoring visits conducted	12	12
No. of monitoring reports generated	12	12
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	2	3
No. of motorcycles purchased	2	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	4	4
Function Cost (US\$ '000)	1,991,224	1,624,639
Cost of Workplan (US\$ '000):	1,991,224	1,624,639

The main physical achievements made included undertaking monitoring and support supervision, rehabilitation of 3 district houses including Audit office, construction of a gate, procurement of 4 desktop computers and facilitating other district offices to undertake their programs. The sector also produced reports and shared during the TPC meetings.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	183,281	134%	33,390	46,104	138%
Conditional Grant to PAF monitoring	5,594	7,017	125%	1,400	1,849	132%
Locally Raised Revenues	32,873	27,066	82%	8,373	2,906	35%
Unspent balances – UnConditional Grants	3,500	0	0%	0	0	
District Unconditional Grant - Non Wage	20,978	15,802	75%	5,245	3,000	57%
Transfer of District Unconditional Grant - Wage	73,419	133,396	182%	18,372	38,349	209%
<i>Development Revenues</i>	2,700	2,500	93%	700	0	0%
LGMSD (Former LGDP)	2,700	2,500	93%	700	0	0%
Total Revenues	139,064	185,781	134%	34,090	46,104	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,364	183,280	134%	33,341	46,104	138%
Wage	73,419	133,396	182%	18,357	38,349	209%
Non Wage	62,945	49,884	79%	14,984	7,755	52%
<i>Development Expenditure</i>	2,700	2,500	93%	749	1,480	198%
Domestic Development	2,700	2,500	93%	749	1,480	198%
Donor Development	0	0		0	0	
Total Expenditure	139,064	185,780	134%	34,090	47,584	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received 138% recurrent revenues during the quarter and , 134%, The higher reeneus received was as a result Wage over peormance due to capture of Urban wage under district and yet this was not budgeted for. There was however a low local revenue released during the quarter and by the end of the FY. The development releases was nil for the quaretr and by end of the fy, the departmental performance stood at 93%. The none release was because there was need to complete a two cassroom blogk hence the prioritisation to re direct funds to this project. Overall te revneues to the sector stood at 185M compared to the planned revenue of 139M, hence a 134% revenue performance. The expenditures for the sector stood at 140. with the over expenditure resulting from the capture of the Urban wage under the district and yet this originally planned seperately as urban wage,

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

None

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2013	15/7/2014
Value of LG service tax collection	50000	45473473
Value of Hotel Tax Collected	500	340550
Value of Other Local Revenue Collections	896364	196025967
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	28/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013	28/6/2014
Function Cost (UShs '000)	139,064	185,780
Cost of Workplan (UShs '000):	139,064	185,780

The activities of the sector mainly centre, expenditure on routine office operational activities, report preparation and submission. Consultations with other offices-Kapmpala and Mbale were also handled including procurement of fuel for the IFMS generator . Procurement of stationery and airtime including an office modem

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	552,800	88%	151,434	196,874	130%
Conditional Grant to DSC Chairs' Salaries	23,400	21,000	90%	5,811	7,500	129%
Conditional transfers to Contracts Committee/DSC/PA	81,633	81,632	100%	20,409	21,158	104%
Conditional Grant to PAF monitoring	4,691	5,517	118%	1,173	0	0%
Conditional transfers to DSC Operational Costs	25,056	25,056	100%	6,468	6,264	97%
Conditional transfers to Salary and Gratuity for LG ele	140,400	65,275	46%	35,100	8,475	24%
Conditional transfers to Councillors allowances and Ex	113,520	95,280	84%	28,380	76,380	269%
Locally Raised Revenues	113,704	41,448	36%	20,926	1,200	6%
District Unconditional Grant - Non Wage	75,000	114,400	153%	18,750	47,250	252%
Transfer of District Unconditional Grant - Wage	51,705	103,193	200%	14,418	28,648	199%
<i>Development Revenues</i>		2,500		0	0	
LGMSD (Former LGDP)		2,500		0	0	
Total Revenues	629,108	555,300	88%	151,434	196,874	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,108	552,800	88%	151,434	255,140	168%
Wage	215,505	272,248	126%	53,878	130,203	242%
Non Wage	413,603	280,553	68%	97,556	124,937	128%
<i>Development Expenditure</i>	0	2,500		0	0	
Domestic Development	0	2,500		0	0	
Donor Development	0	0		0	0	
Total Expenditure	629,108	555,300	88%	151,434	255,140	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Statutory sector received recurrent revenues of 88% by end of the quarter/FY with shs 352.8M compared to a budget of shs 629M while in quarter four alone the department registered a 130% revenue realisation, with most funds under salaries and gratuity. The total revenue registered by end of the FY was shs 555M compared to 629M accounting for a 88% performance. The lower performance is attributed to low realisation of the development and, non wage and Local revenues due to poor performance under the sources named. The expenditure pattern led to a 126% performance under wage, and an overall 88% performance, thus no unspent balance.

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

There was no unspent balance during the quarter

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	31
No. of Land board meetings	6	6
No. of Auditor General's queries reviewed per LG	15	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	629,108	555,300
Cost of Workplan (US\$ '000):	629,108	555,300

During the quarter could undertake a series of activities which included monitoring of council projects by the executive committee in the LLGS on roads, water, education health and Production. The District service commission held meetings on staff issues of promotions, disciplinary, advertisements - recruitments and appointments, while the land board handled land applications although the performance was low due to inadequate information by the public on need for land certificates and titles, PAC received reports and discussed them, with one of its reports shared by council.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	542,246	483,106	89%	165,453	103,236	62%
Conditional Grant to Agric. Ext Salaries	31,671	14,891	47%	7,932	1,797	23%
Conditional transfers to Production and Marketing	67,013	23,161	35%	43,363	0	0%
NAADS (Districts) - Wage	288,285	288,285	100%	72,072	72,071	100%
Locally Raised Revenues	10,000	3,810	38%	2,500	160	6%
Other Transfers from Central Government	26,000	38,127	147%	6,500	0	0%
District Unconditional Grant - Non Wage	6,090	0	0%	1,524	0	0%
Transfer of District Unconditional Grant - Wage	113,187	114,832	101%	31,562	29,208	93%
<i>Development Revenues</i>	1,107,697	1,139,548	103%	257,228	16,753	7%
Conditional Grant for NAADS	1,016,903	1,016,903	100%	254,228	0	0%
Conditional transfers to Production and Marketing		43,851		0	16,753	
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – Other Government Transfers	1,777	1,776	100%	0	0	
Other Transfers from Central Government	77,017	77,017	100%	0	0	
Total Revenues	1,649,944	1,622,654	98%	422,682	119,989	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,247	477,559	88%	161,825	124,370	77%
Wage	433,143	405,213	94%	131,322	103,375	79%
Non Wage	109,104	72,346	66%	30,503	20,995	69%
<i>Development Expenditure</i>	1,107,697	1,139,548	103%	260,857	29,799	11%
Domestic Development	1,107,697	1,139,548	103%	260,857	29,799	11%
Donor Development	0	0		0	0	
Total Expenditure	1,649,944	1,617,107	98%	422,682	154,169	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,548	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,548	0%			

The recurrent revenue for Q 4 was 62%, having realized 103.2M compared to 165.4M , with a cumulative performanec of 89% for the same.Development reveues over the same period stood at 103% ., with most of the revenues received by end of quarter three. The low reveneu performance was a result of less than planned release of None wage, Local revenue because the district had to meet council meetings to handle the budget and workplan approval by end of the Fy. The total revenue receieved by the end of the FY was 98%, the under performance being attributed to the low Local revneu and None wage released to the department

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

There was unsptnt balance related to the fencing of the district production office

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	11400
No. of farmer advisory demonstration workshops	360	90
No. of farmers receiving Agriculture inputs	4500	1000
Function Cost (US\$ '000)	1,375,663	1,411,566
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	203,826
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	20
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	1,715
Cost of Workplan (US\$ '000):	1,649,944	1,617,107

The main activities undertaken by the sector were routine activities. The physical programs accomplished included, construction of an abattoir in Kapchorwa Town Council under the PRDP program, fencing of production office, Technology supply, promotion and maintenance under NAADS program, supply of Apple seedlings, disease surveillance and vaccination, fish farming promotion, sensitisation of farmers and promotion of farmer groups.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,302,627	2,177,038	95%	575,008	555,939	97%
Conditional Grant to PHC Salaries	2,069,723	1,919,191	93%	516,783	502,808	97%
Conditional Grant to PHC- Non wage	54,739	54,739	100%	13,684	13,675	100%
Conditional Grant to District Hospitals	137,577	137,576	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	4,588	4,588	100%	1,147	1,147	100%
Locally Raised Revenues	20,880	11,000	53%	5,220	1,916	37%
Unspent balances – UnConditional Grants		1,500		0	0	
Other Transfers from Central Government		42,944		0	0	
District Unconditional Grant - Non Wage	15,120	5,500	36%	3,780	2,000	53%
<i>Development Revenues</i>	558,065	512,451	92%	144,005	60,678	42%
Conditional Grant to PHC - development	259,594	259,594	100%	64,994	38,939	60%
Unspent balances - donor		35,120		0	0	
Donor Funding	297,471	216,737	73%	79,011	21,739	28%
Unspent balances – Other Government Transfers	1,000	1,000	100%	0	0	
Total Revenues	2,860,692	2,689,489	94%	719,013	616,617	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,302,627	2,176,602	95%	577,356	592,577	103%
Wage	2,069,723	1,919,191	93%	518,356	502,808	97%
Non Wage	232,903	257,411	111%	59,001	89,769	152%
<i>Development Expenditure</i>	558,065	491,046	88%	141,657	176,877	125%
Domestic Development	260,594	260,594	100%	67,289	166,425	247%
Donor Development	297,471	230,452	77%	74,368	10,453	14%
Total Expenditure	2,860,692	2,667,648	93%	719,013	769,455	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		436	0%			
<i>Development Balances</i>		21,406	4%			
Domestic Development		0	0%			
Donor Development		21,406	7%			
Total Unspent Balance (Provide details as an annex)		21,842	1%			

The health department by end of the FY had cumulative recurrent revenues to the sector of 95% (2.1bn) , and the quarter foru performance of 97% (555M), with the low performance attributed to low local revenue of 37% for the same period, and similarly the None wage released to the department was below the budget at 53% and 36% cumulatively and during the quarter resepctively. The developemnt revenue perfromanec stood at 42% and 92 % for the quarter and cumulatively. The low perfromance was due to low Donor releases to the department especially under SDS which had shortfalls from USAID the funders. The expenditure patern was mainly related to routine activities within the Budget, and led to 107% expenditre in the quarter and cumulatively by the end of the quarter the expenditure stood at 93%, leading to a 7% unspent balance, hence 21M remained unspent by end of the FY..

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

The unspent balanace of shs. 21.8 Million was mainly donour funds under Global fund which was sent t the district without expenditure guidelines. The guidelines were yet to be received to enable us utilize the funds.

(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 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	90	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	1833
No. and proportion of deliveries in the District/General hospitals	2000	1316
Number of total outpatients that visited the District/ General Hospital(s).	60000	52274
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	0
No. of children immunized with Pentavalent vaccine	4000	705
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	1
Number of outpatients that visited the NGO Basic health facilities	6000	1310
Number of inpatients that visited the NGO Basic health facilities	4000	102
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	23
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	381
Number of trained health workers in health centers	143	144
No. of trained health related training sessions held.	2	11
Number of outpatients that visited the Govt. health facilities.	200000	171560
Number of inpatients that visited the Govt. health facilities.	60000	966
No. of Health unit Management user committees trained (PRDP)	8	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	0
No. and proportion of deliveries conducted in the Govt. health facilities	2400	549
%age of approved posts filled with qualified health workers	70	75
Function Cost (US\$ '000)	2,860,692	2,667,648
Cost of Workplan (US\$ '000):	2,860,692	2,667,648

The department was bale to complete and pay for maternity ward in Cheptuya, A five stance latrine in the doctors quarters, procurement of Gass cylinders for health centres, construction of Chemosong Health centre in Chema sub county and payment of outstanding funds due to Broad ways limited for construction of Kwanyiy Health centre.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	5,306,729	100%	1,326,122	1,095,325	83%
Conditional Grant to Tertiary Salaries	397,277	296,060	75%	99,227	91,388	92%
Conditional Grant to Primary Salaries	2,620,165	2,653,150	101%	655,165	663,811	101%
Conditional Grant to Secondary Salaries	1,248,002	1,210,386	97%	312,002	321,305	103%
Conditional Grant to Primary Education	178,622	178,621	100%	44,657	0	0%
Conditional Grant to Secondary Education	486,207	486,207	100%	121,554	0	0%
Conditional transfers to School Inspection Grant	15,047	15,047	100%	3,737	3,761	101%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,183	0	0%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,381	0	0%
Locally Raised Revenues	11,746	8,793	75%	2,938	137	5%
Other Transfers from Central Government		96,354		0	0	
District Unconditional Grant - Non Wage	8,000	10,487	131%	2,000	1,000	50%
Transfer of District Unconditional Grant - Wage	54,792	73,385	134%	15,279	13,923	91%
<i>Development Revenues</i>	723,108	532,852	74%	109,937	83,686	76%
Conditional Grant to SFG	243,828	243,828	100%	60,957	36,574	60%
Construction of Secondary Schools	230,000	230,000	100%	57,500	34,500	60%
LGMSD (Former LGDP)	36,480	46,224	127%	-8,520	12,612	-148%
Unspent balances – Other Government Transfers	12,800	12,800	100%	0	0	
Other Transfers from Central Government	200,000	0	0%	0	0	
Total Revenues	6,021,204	5,839,581	97%	1,436,059	1,179,011	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,298,096	5,306,296	100%	1,319,340	1,196,906	91%
Wage	4,320,126	4,232,982	98%	1,074,930	1,090,427	101%
Non Wage	977,970	1,073,314	110%	244,411	106,479	44%
<i>Development Expenditure</i>	723,108	532,852	74%	116,719	165,888	142%
Domestic Development	723,108	532,852	74%	116,719	165,888	142%
Donor Development	0	0		0	0	
Total Expenditure	6,021,204	5,839,148	97%	1,436,059	1,362,794	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		433	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		433	0%			

The revenue performance of quarter four was generally fair although some of the key revenues were not received. The recurrent revenues performed at 91% for quarter four and cumulatively at 100%. We did not however receive non wage revenues for Tertiary, secondary and primary schools during the quarter. The expenditure pattern was 95% for the quarter and cumulatively at 97%. Development revenue, mainly LGMSD exceeded the plan because there was some saving during the quarter and the construction of a classroom block had to be completed although it had been planned to be partially undertaken earlier due to inadequate funds.

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

There was only 433,000 shs being unspent balance to cater for the maintenance of the account

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan 6: Education**

<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	30000
No. of student drop-outs	200	0
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	3300	0
No. of classrooms constructed in UPE	7	0
No. of classrooms constructed in UPE (PRDP)	15	15
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)		5
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	200	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	3,279,394	3,201,930
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	162
No. of students enrolled in USE	4089	0
Function Cost (US\$ '000)	1,964,208	1,951,546
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	0
No. of students in tertiary education	800	0
Function Cost (US\$ '000)	675,517	574,316
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	4
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	111,200
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	500	0
Function Cost (US\$ '000)	1,200	155
Cost of Workplan (US\$ '000):	6,021,204	5,839,148

Routine activities were implemented including school inspections and monitoring to ensure quality teaching and learning environments, manpower management at schools and use of school resources. Construction works and installation of lightning arrestors were undertaken, including construction of classrooms and latrines in some schools. Furniture was also supplied..

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	95,008	58%	42,752	18,702	44%
Roads Rehabilitation Grant	82,629	0	0%	20,649	0	0%
Locally Raised Revenues	10,000	4,784	48%	2,500	1,034	41%
Other Transfers from Central Government		24,312		0	0	
District Unconditional Grant - Non Wage	5,337	1,000	19%	1,335	0	0%
Transfer of District Unconditional Grant - Wage	65,512	64,912	99%	18,268	17,668	97%
<i>Development Revenues</i>	276,091	292,546	106%	68,065	75,767	111%
Roads Rehabilitation Grant		82,628		0	12,394	
Donor Funding	6,000	1,836	31%	1,500	0	0%
LGMSD (Former LGDP)	2,000	2,000	100%	500	600	120%
Other Transfers from Central Government	268,091	206,082	77%	66,065	62,773	95%
Total Revenues	439,568	387,554	88%	110,816	94,469	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,478	94,714	58%	41,861	26,421	63%
Wage	65,512	64,912	99%	16,378	17,668	108%
Non Wage	97,966	29,802	30%	25,483	8,753	34%
<i>Development Expenditure</i>	276,091	292,288	106%	68,956	159,074	231%
Domestic Development	270,091	290,711	108%	67,456	159,014	236%
Donor Development	6,000	1,578	26%	1,500	60	4%
Total Expenditure	439,568	387,002	88%	110,817	185,496	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		294	0%			
<i>Development Balances</i>		258	0%			
Domestic Development		0	0%			
Donor Development		258	4%			
Total Unspent Balance (Provide details as an annex)		552	0%			

The revenues recieved by the department during the quarter was 44% recurrent and 111% development , and overall. Cumulatively, the revenues registered were 88%. The lower than expected revenue performance was a result of lower releases to the sector of the Local revenue and Non wage . The low local revenue was due to low local revenue registered during the quarter than planned and also because there were council meetings outstanding for payment which had to be cleared.

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

The unspent balance was to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	152	0
Length in Km of District roads routinely maintained	29	35
No. of bridges maintained	1	0
Function Cost (UShs '000)	439,568	387,002

Vote: 520 Kapchorwa District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	439,568	387,002

The department carried out supervision of construction works in the district for works activities and other departments including health, education, production and administration including sub county constructions. This included preparation of certification before payments to service providers was made. Other activities included road works under force account.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	41,584	107%	10,245	11,811	115%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		1,060		0	60	
Transfer of District Unconditional Grant - Wage	17,018	18,524	109%	4,745	6,251	132%
<i>Development Revenues</i>	461,674	461,674	100%	115,435	69,251	60%
Conditional transfer for Rural Water	461,674	461,674	100%	115,435	69,251	60%
Total Revenues	500,692	503,258	101%	125,680	81,062	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,018	41,584	107%	10,995	11,811	107%
Wage	17,018	18,524	109%	4,745	6,251	132%
Non Wage	22,000	23,060	105%	6,250	5,560	89%
<i>Development Expenditure</i>	461,674	460,869	100%	114,685	149,724	131%
Domestic Development	461,674	460,869	100%	114,685	149,724	131%
Donor Development	0	0		0	0	
Total Expenditure	500,692	502,453	100%	125,680	161,535	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		805	0%			
Domestic Development		805	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		805	0%			

The budget performance of the water sector was perfect with a 100% performance by the end of the FY. This was made possible with 100% release against the budget and the timely reporting by the department. The recurrent revenue performance was shs 41.5M against 39M, thus a 107% performance cumulatively, while the quarter four performance was shs 11.8M against a budget of shs 10.2M-115%. The overall expenditure was 100% by end of the FY although it stood at 109% for the quarter. The higher quarter four performance was because we had rolled over funds from Q3.

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

The unspent balance was mainly to cater for bank charges.

(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 4****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	6
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	15	0
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	1
Function Cost (US\$ '000)	500,692	502,453
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	500,692	502,453

The main activities implemented were the ongoing activities of GFS-kapenguria- Ngangata , intake construction and laying of a few meters of the pipe line. Other activities included monitoring and upervision , certification of works, office routine activitie sof maintenance and connecting the main generator power to the district generator-IFMS. Otehrs included payment for the completed works and suppes made.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	112,753	97%	31,573	31,700	100%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (11,550	11,550	100%	2,880	2,886	100%
Locally Raised Revenues	8,000	1,873	23%	2,000	303	15%
District Unconditional Grant - Non Wage	6,055	1,000	17%	1,514	0	0%
Transfer of District Unconditional Grant - Wage	88,498	98,329	111%	24,679	28,510	116%
<i>Development Revenues</i>	1,200	1,200	100%	300	200	67%
LGMSD (Former LGDP)	1,200	1,200	100%	300	200	67%
Total Revenues	117,303	113,953	97%	31,873	31,900	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,103	112,560	97%	31,573	34,192	108%
Wage	88,498	98,329	111%	24,668	28,510	116%
Non Wage	27,605	14,231	52%	6,905	5,682	82%
<i>Development Expenditure</i>	1,200	1,200	100%	300	249	83%
Domestic Development	1,200	1,200	100%	300	249	83%
Donor Development	0	0		0	0	
Total Expenditure	117,303	113,760	97%	31,873	34,441	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		192	0%			

The department . Considerd cumulatively, perfomed poorly especially under local and none wage having registered a perfromanec of 23 and 17 %respectively. This was because of council had urgent issus to atend to especially council session to approve the budget against the limited reveneu. The cumulative recurrent revenue performance stood at 97% . , having recieved 112.7M compared to a budget of shs 116M . The quarter four performance was fairly good , having registerd shs 31.7M against 31.5M under the recurrent revenue, thus a 100% performance. The developemnt revenue performace stood at 100% overall fo the financial year and 67%.The development performance was similarly fairly good. The expenditure performanc was mainly on routine activities of supervision, monitoring and salary , including wetland prgram activities.The overall rcurent revenue was 108% for the quarter, and 97% overall for the financial year. The development funds expenditure stood at 83% for the quarter and 100% overall.

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

The balance on account was merely funds to cater for ban charges.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	30
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	2
No. of Water Shed Management Committees formulated	5	5
No. of Wetland Action Plans and regulations developed	3	4
Area (Ha) of Wetlands demarcated and restored	4	0
Function Cost (US\$ '000)	117,303	113,760
Cost of Workplan (US\$ '000):	117,303	113,760

The main activities centred on certification of projects in regard to implementation of mitigation measures before payment, monitoring projects on environmental marginal areas-the river banks and swamps, hilly areas etc. Other activities included training of identified farmers on environmental sustainability measures.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	197,622	113%	43,957	54,662	124%
Conditional Grant to Functional Adult Lit	7,098	7,096	100%	1,773	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	1,798	100%	448	448	100%
Conditional Grant to Women Youth and Disability Gr	6,474	6,474	100%	1,620	1,617	100%
Conditional transfers to Special Grant for PWDs	13,517	13,516	100%	3,380	3,379	100%
Locally Raised Revenues	4,000	1,784	45%	1,000	445	45%
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	155,332	120%	32,986	46,999	142%
<i>Development Revenues</i>	95,238	117,348	123%	16,311	9,835	60%
Donor Funding	83,738	74,295	89%	13,436	4,849	36%
Unspent balances - donor		6,069		0	0	
LGMSD (Former LGDP)	11,500	36,984	322%	2,875	4,987	173%
Total Revenues	270,363	314,970	116%	60,268	64,497	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,125	197,447	113%	43,226	63,934	148%
Wage	129,046	155,332	120%	32,262	46,999	146%
Non Wage	46,079	42,115	91%	10,964	16,935	154%
<i>Development Expenditure</i>	95,238	115,225	121%	17,042	39,598	232%
Domestic Development	11,500	34,862	303%	2,873	34,750	1210%
Donor Development	83,738	80,363	96%	14,169	4,848	34%
Total Expenditure	270,363	312,673	116%	60,268	103,533	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		174	0%			
<i>Development Balances</i>		2,123	2%			
Domestic Development		2,122	18%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		2,297	1%			

The departmental revenue performance during the quarter resulted in over 100% performance during the quarter and cumulatively by end of the FY. The high performance was a result of capturing the urban wage under the district although this was not budgeted for. Recurrent revenue performance stood at 124% and 113% for the quarter four and cumulatively respectively. The wage performance was at 142% and 120% respectively, while development revenue performance similarly stood at 60% and 123% over the same period. Overall the revenue realized was over the budget as follows; in quarter four, 64.4M and cumulatively by end of the FY at 314.9M against a budget of 270M, hence a 116% performance. This pattern of revenue resulted mainly from Higher than planned wage component after capture of the Urban wage under district rather than the planned separate breakdown. The expenditure pattern resulted in an overall expenditure of 116% cumulatively and 172% for the quarter. The high development expenditure was a result of a higher than budgeted contracted price for development works of fencing and power connection to the department.

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

The unspent balance was shs 174,000, recurrent and 212,300. The balance was due to one group yet to be paid after approval, but delayed release. To be paid in Q4

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	15
No. FAL Learners Trained		850
No. of children cases (Juveniles) handled and settled	120	120
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	0
Function Cost (US\$ '000)	270,363	310,173
Cost of Workplan (US\$ '000):	270,363	310,173

The physical performance of the sector among other routine activities with FAL classes in the LLGS , Juvenile cases of children in conflict with the law were also attended to, OVC children were also supported especily phsychologically and emergency care, tracing and resettlement of children was also undertaken.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	45,023	76%	14,251	9,324	65%
Conditional Grant to PAF monitoring	7,000	7,864	112%	1,750	1,750	100%
Locally Raised Revenues	11,600	2,864	25%	2,900	0	0%
Unspent balances – Other Government Transfers	2,244	0	0%	0	0	0%
District Unconditional Grant - Non Wage	8,400	4,000	48%	2,100	0	0%
Transfer of District Unconditional Grant - Wage	30,124	30,296	101%	7,501	7,574	101%
<i>Development Revenues</i>	74,974	23,493	31%	18,745	1,057	6%
Unspent balances - donor		3,000		0	0	
Donor Funding	62,374	9,043	14%	15,595	1,057	7%
LGMSD (Former LGDP)	12,600	11,450	91%	3,150	0	0%
Total Revenues	134,342	68,516	51%	32,996	10,381	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,368	45,023	76%	14,911	12,633	85%
Wage	30,124	29,428	98%	7,531	7,574	101%
Non Wage	29,244	15,595	53%	7,380	5,059	69%
<i>Development Expenditure</i>	74,974	23,493	31%	18,085	10,144	56%
Domestic Development	12,600	11,450	91%	3,325	9,087	273%
Donor Development	62,374	12,043	19%	14,760	1,057	7%
Total Expenditure	134,342	68,516	51%	32,996	22,777	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The revenues to the department were received for the different budgeted sources during the quarter despite the dismal performance under some sources including local revenue and Non wage. Overall the performance stood at 31% for the quarter and 51% by end of the FY. The expenditure for the quarter was 69%, while by end of the FY the departmental performance stood at 68M compared to 138M. The low performance was attributed to low release of funds under the SDS program, which was our major development partner.

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	134,342	68,516
Cost of Workplan (UShs '000):	134,342	68,516

Vote: 520 Kapchorwa District

2013/14 Quarter 4

Workplan 10: Planning

The main activities undertaken included preparation and submission of reports, monitoring of projects and initiating payments for the same, management of the sds Project, preparation of the workplan and the budget for approval by council.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	31,040	88%	9,974	7,867	79%
Conditional Grant to PAF monitoring	2,000	3,196	160%	500	1,380	276%
Locally Raised Revenues	7,273	4,100	56%	3,019	1,000	33%
District Unconditional Grant - Non Wage	5,267	3,200	61%	1,319	351	27%
Transfer of District Unconditional Grant - Wage	20,544	20,544	100%	5,136	5,136	100%
<i>Development Revenues</i>	10,900	10,673	98%	2,419	2,192	91%
LGMSD (Former LGDP)	10,900	10,673	98%	2,419	2,192	91%
Total Revenues	45,984	41,712	91%	12,393	10,059	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,084	31,040	88%	8,771	9,083	104%
Wage	20,544	19,472	95%	5,136	4,600	90%
Non Wage	14,540	11,568	80%	3,635	4,483	123%
<i>Development Expenditure</i>	10,900	10,673	98%	3,622	9,433	260%
Domestic Development	10,900	10,673	98%	3,622	9,433	260%
Donor Development	0	0		0	0	
Total Expenditure	45,984	41,712	91%	12,393	18,516	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 79% and 88% of the recurrent cumulative recurrent revenues, ie 7.8M compared to 9.9M shillings during quarter four and 31M compared to 35M cumulatively by the end of quarter four. There was however a low return of the local and Non wage revenues during the quarter because most of the funds were directed towards the council sittings due to the need to have the budget and plan approved by the council. The development revenues performance was fairly good at 91% and 98% for the quarter and cumulatively respectively. There was inadequate funds to run all planned activities. The expenditure pattern of the department was mainly on routine activities and led to a 141% performance in quarter four and 91% cumulatively. The department had a more than 100% expenditure because the Urban wage component was also captured although this was not budgeted for.

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

None

(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	48
Date of submitting Quarterly Internal Audit Reports	15/7/2012	15/7/2014
Function Cost (UShs '000)	45,984	41,712
Cost of Workplan (UShs '000):	45,984	41,712

Vote: 520 Kapchorwa District

2013/14 Quarter 4

Workplan 11: Internal Audit

The main activities were routine with routine audit undertaken in all LLGS, and district departments. The department also verified stores received by the district to ensure value for money before entry in to stores. Medical stores were similarly verified by the department to ascertain the specifications and deliveries made.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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, suport supervision and monirtoring of projectsTraining and supervisi of NUSAF2 beneficiariesLGMSD and NAADS project co-funded-	Salaries paid fro all staff during the quarter for tyheree months, transferred NUSAF 2 funds to benefitting groups in the sub counties, paid bank charges for 3 months
General Staff Salaries		153,122
Advertising and Public Relations		735
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		2,390
Welfare and Entertainment		1,004
Printing, Stationery, Photocopying and Binding		2,217
Small Office Equipment		391
Bank Charges and other Bank related costs		238
IFMS Recurrent Costs		8,409
Subscriptions		2,500
Telecommunications		0
Information and Communications Technology		264
Electricity		920
Water		0
General Supply of Goods and Services		1,795
Consultancy Services- Short-term		7,000
Travel Inland		5,200
Travel Abroad		0
Maintenance - Civil		0
Maintenance - Vehicles		8,200
Maintenance Other		0
Incapacity, death benefits and and funeral expenses		0
Fines and Penalties		5,000
Transfers to Government Institutions		0
Transfers to Non Government Organisations(NGOs)		212,781
Wage Rec't:	94,545	153,122
Non Wage Rec't:	0	44,075

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
Domestic Dev't:	276,882	214,968
Donor Dev't:	12,167	0
Total	383,594	412,165

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, office stationary, modem airtime and office operational airtime-mobile phone, welfare items-break tea for staff. Management of salary payments through the IFMS at District level. Prepared and submitted reports and workplans to the ministry
Computer Supplies and IT Services		1,000
Welfare and Entertainment		332
Printing, Stationery, Photocopying and Binding		1,800
Small Office Equipment		0
Telecommunications		170
Postage and Courier		0
Travel Inland		1,460
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	2,625	4,762
Domestic Dev't:		
Donor Dev't:		
Total	2,625	4,762

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (staff pursuing career development courses supported, r Training of staff, Prepare and train staff, capacity building activities coordinated)	2 (Discretionary CB activities held at District level, Career development of staff-Finance, Administration and Audit)
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:	Approval of the annual CBG Budget and consolidation of the plan	Procured a Bag for office laptop
Staff Training		17,552
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,519	17,552
Domestic Dev't:	0	0
Donor Dev't:		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	5,519	17,552
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	65 (n 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 .
<i>Travel Inland</i>		1,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,055
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	1,055
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	Publicity of district activities , documented district activities for development of a district news letter
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Travel Inland</i>		217
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	338
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 papers..Paid for water bills during the quarter, including support services although paid under other votes.
<i>Allowances</i>		0
<i>Electricity</i>		1,467

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
General Supply of Goods and Services		114
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	500	1,581
Domestic Dev't:	0	
Donor Dev't:		
Total	500	1,581
Output: Assets and Facilities Management		
No. of monitoring reports generated	3 (From the different monitoring sites , covering the activities visited.)	4 (From the 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)	3 (To all LLGs ad project sites .)
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	Preparation and writing of reports. The reports ar shared among the key stakeholders
Computer Supplies and IT Services		0
Travel Inland		1,460
Wage Rec't:		
Non Wage Rec't:	500	1,460
Domestic Dev't:		
Donor Dev't:		
Total	500	1,460
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)	2 (Monitoring ofn governmnet programs in the district undertaken by district team including DCAO and DIA to different sites including Kaptul P/S, Cheptuya HC, Kapchorwa Hos[ital and Gamogo GFS in kabeywa sub county)
No. of monitoring reports generated	1 (At the district Head quarter)	2 (Reports prepared and shared among staff and district political body)
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	Mbilized membe, undertook field visits and sherad reports during different foras
Travel Inland		1,055
Wage Rec't:		
Non Wage Rec't:	750	1,055
Domestic Dev't:		
Donor Dev't:		
Total	750	1,055
Output: Local Policing		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	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	Police provided security to district offices and COAS residence during three quarters and paid their allowances
<i>Guard and Security services</i>		1,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,930	1,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,930	1,460
Output: Records Management		
Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools	Preparation and writing of reports. The reports are shared among the key stakeholders
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	332
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	2,225	332
Output: Information collection and management		
Non Standard Outputs:	Data collection and analysis for decision making	Posted information on public notices and made radio announcements and spot announcements
<i>Advertising and Public Relations</i>		39
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	39
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	39
Output: Procurement Services		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
Non Standard Outputs:	Managing the contract process of preparation of and maintenance of procured items and equipment	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. Ran an advert for services goods and works in the Newspapers
<i>Allowances</i>		502
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	502
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	3 (CAOS residence and two other residential buildings rehabilitated)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		43,850
<i>Other Structures</i>		34,023
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,461	77,874
<i>Donor Dev't:</i>		0
Total	28,461	77,874
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0	4 (Desktop computers procured)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	10,000
<i>Donor Dev't:</i>		0
Total	0	10,000

Additional information required by the sector on quarterly Performance

Inadequate funds from the centre to fund exgratia for LC Chairpersons

2. Finance

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(NA)	15/7/2014 (At the council hall to all 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 obliati	Provision of staff welfare ie office tea, stationary for office use, servicing of vehicle, computers and generator, staff air time and fuel for the IFMIS generator, payment for electricity payments, Travel inland, held consultations with key stakeholders
General Staff Salaries		38,349
Bank Charges and other Bank related costs		0
Telecommunications		109
Electricity		0
General Supply of Goods and Services		0
Travel Inland		4,689
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Other		0
Advertising and Public Relations		309
Staff Training		1,000
Computer Supplies and IT Services		0
Welfare and Entertainment		343
Printing, Stationery, Photocopying and Binding		341
Wage Rec't:	18,357	38,349
Non Wage Rec't:	12,759	5,311
Domestic Dev't:	749	1,480
Donor Dev't:		
Total	31,865	45,140

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	12161618 (District Headquarters and sub counties)
Value of LG service tax collection	12500 (District Headquarters and sub counties)	0 (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 withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Preparation routine reports and submission to key stakeholders

Printing, Stationery, Photocopying and Binding

47

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Supply of Goods and Services</i>		153
<i>Travel Inland</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,445
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 (At the district Kok hall bfor ethe district council)	28/6/2014 (At the district Kok hall bfore the district council)
Date of Approval of the Annual Workplan to the Council	(District kok hall and committee rooms)	28/6/2014 (At the district Kok hall bfore the district council)
Non Standard Outputs:	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting. Holding of regular budget desk meetings	Preparation and sharing of the budget and workplans with TPC, and commitees of council
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel Inland</i>		698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	834
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Cash office	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: 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)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

Non Standard Outputs:	Accounts offices of departments and headquarters	Preparation of financial documents including returns
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		57
Travel Inland		109
Wage Rec't:		
Non Wage Rec't:	100	166
Domestic Dev't:		
Donor Dev't:		
Total	100	166

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

Non Standard Outputs:	Salaries for staff for 3 months including 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 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..LC IS and IIS for their grad
Salary and Gratuity for LG elected Political Leaders		70,080
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Maintenance - Vehicles		0
General Staff Salaries		28,641
Allowances		5,000
Compensation to 3rd Parties		12,292
Welfare and Entertainment		215
Printing, Stationery, Photocopying and Binding		1,260
Wage Rec't:	12,927	98,721
Non Wage Rec't:	17,648	18,767
Domestic Dev't:		
Donor Dev't:		
Total	30,575	117,488

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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)
3. Statutory Bodies		
Output: LG procurement management services		
Non Standard Outputs:	Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1 advert, prequalification and award of contracts, office operations and procurement of office tools and equipment	Advertisement for 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 stati
Allowances		3,951
Advertising and Public Relations		3,502
Computer Supplies and IT Services		250
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		1,500
Telecommunications		100
General Supply of Goods and Services		500
Travel Inland		436
Wage Rec't:		
Non Wage Rec't:	6,341	10,489
Domestic Dev't:		
Donor Dev't:		
Total	6,341	10,489

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings 1 reports and workplans. 40 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 for	Held three , prepared workplans and reports and submitted the same to key offices. Travel inland t Provided welfare items for staff during meetings, met electricity bills, and office, including stationary. Acted on CAOS submissions and recruitments on spe
Allowances		3,335
Advertising and Public Relations		1,500
Books, Periodicals and Newspapers		237
Computer Supplies and IT Services		100
Welfare and Entertainment		420
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		7,500
Telecommunications		300

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
Electricity		0
General Supply of Goods and Services		119
Travel Inland		6,910
Wage Rec't:	5,850	7,500
Non Wage Rec't:	7,500	13,422
Domestic Dev't:		
Donor Dev't:		
Total	13,350	20,922

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From District, other institutions and LLG , and also individuals)	16 (From District, other institutions and individuals)
No. of Land board meetings	2 (To be held at least quarterly at the district head quarter.or any other designatd place agreed on by members seen convinient.)	3 (Two meeting held at the District KOK hall)
Non Standard Outputs:	lfare of staff. visits by the board whenever necessary especially to monitor and or verify information being attended to be usd for verification of cases being handled by the board	Office support services including welfare for staff, stationary provided..Office services availed to enable smooth office operations, traveled for consultations.
Allowances		2,910
Welfare and Entertainment		0
General Supply of Goods and Services		47,612
Travel Inland		1,188
Wage Rec't:		
Non Wage Rec't:	25,878	51,710
Domestic Dev't:		
Donor Dev't:		
Total	25,878	51,710

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	0	4 (Examination of Auditor General reports 2012/13, 2012/13 at District head quarter,)
No. of LG PAC reports discussed by Council	1 (At District Kok hall by committees and council)	1 (At District Kok hall by committees and council)
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 incident	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 staf, and stationary.
Allowances		3,366
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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)
3. Statutory Bodies		
Telecommunications		722
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,690	4,088
Domestic Dev't:		
Donor Dev't:		
Total	3,690	4,088
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, welfare, stationary and sanitary supplies. Procured extension cables.
General Staff Salaries		23,982
Computer Supplies and IT Services		1,000
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Telecommunications		630
General Supply of Goods and Services		0
Travel Inland		3,020
Wage Rec't:	35,101	23,982
Non Wage Rec't:	10,000	5,650
Domestic Dev't:		
Donor Dev't:		
Total	45,101	29,632

Output: Standing Committees Services

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	2 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Ex s paid Gratia for political leaders
Allowances		18,762
Welfare and Entertainment		2,050
Wage Rec't:		
Non Wage Rec't:	26,500	20,812
Domestic Dev't:		
Donor Dev't:		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

<i>Total</i>	26,500	20,812
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Additional information required by the sector on quarterly Performance**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 for three months, , procurement of sanitary facilities and equipment -slashers, stationary and staff welfare and travel inland to handle official matters in and out of district. Payment for NSSF deductions, Trainings of HLFs, un

<i>General Staff Salaries</i>		72,371
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Social Security Contributions (NSSF)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		530
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		785
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		240
<i>Travel Inland</i>		6,706
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	88,579	72,370
<i>Non Wage Rec't:</i>	14,636	8,261
<i>Domestic Dev't:</i>	15,745	0
<i>Donor Dev't:</i>		
Total	118,960	80,631

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (enterprises; coffee, bananas, dairy cows, apples, Irish potatoes and maize)	0 (onen)
Non Standard Outputs:	radio talk shows focusing on production, storage and marketing of	Held radio talkshows, on banana management and other crops, Monitoring of farmer activities in all LLGS, Held multistakeholder meetings

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

General Supply of Goods and Services		1,474
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		1,474
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	3,000	1,474

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Office for DFF, 1planning/review meetings, 1 M& E, 1 regional DARST meetings, 1 supervision visits by DPO, 1 audit reports, 1 physical reports, 1 Financial reports, 1DFF meetings, 1 SMS verification reports, vehicle serviced and repaired once in a quarter	Held consultancy meetings at LLG level.FF meetings and including training held. Monitoring of NAADS activities undertaken by the district team.Auditing and suport supervision on Accounting and book keeping management and maintennc in all LLGS
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,125	0
Donor Dev't:		
Total	1,125	0

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.)	11400 (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 (In all 15 LLGS)
No. of farmer advisory demonstration workshops	90 (demonstration workshops (farmer field schools) conducted per month per LLG.)	90 (None)
No. of farmers receiving Agriculture inputs	1000 (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 Commercializingat 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.)	1000 (None)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	Transfer of fund to 15 LLGs as follows	None
	- Sipi S/C	
	-Kaserem S/C-	
	-Kawowo S/C	
	Kaptanya S/C	
	-Munarya S/C	
	-Kapchesombe	
	-Kapteret	
	Gamogo	
	Cheterech	
	Amukul	
	Kapsinda	
	Kabeywa	
	Chema	
	Teger	

Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	233,752	0
Donor Dev't:	0	0
Total	233,752	0

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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Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Support to the IT services includinf servicing and acquisition of new equipment and programs	None
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Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,841	0
Donor Dev't:		0
Total	1,841	0

Function: District Production Services

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADSpurchase o	Staff salaries for the three mon ths of april-june 2014 paid to staff, Staff welfare items secured-office tea, Travel inland and consultations, Bank Charges and support supervision of LLG staff, activities in all LLGS, procurement ofstationary, electric
<i>General Staff Salaries</i>		29,208
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		143
<i>Agricultural Extension wage</i>		1,797
<i>Telecommunications</i>		255
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		2,090
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	42,743	31,005
<i>Non Wage Rec't:</i>	3,556	2,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,299	33,993

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	Payment of retention for constructed slaughter slabs in Chema and sipi LLGS
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,845
<i>Maintenance Other</i>		1,817
<i>Wage Rec't:</i>		

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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 Wage Rec't:	311	5,661
Domestic Dev't:	1,108	
Donor Dev't:		
Total	1,419	5,661

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	250 (Goats and cows in Chema and sipi)	0 (na)
No of livestock by types using dips constructed	(NA)	0 (Na)
No. of livestock vaccinated	3000 (All LLGS)	0 (None)
Non Standard Outputs:	Procurement of a surgical kit Vaccination of animals and birds, including disease control and treatment in animals and birds.	Undertook animal disease surveillance in the district.Travelled to entebbe to collect vaccines for immunisation against CCPP disease in eight LLGS in the district highlighted above
Travel Inland		1,216
Wage Rec't:		
Non Wage Rec't:	1,600	1,216
Domestic Dev't:		
Donor Dev't:		
Total	1,600	1,216

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (kapchesombe , Kaptanya)	0 (NA)
Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	2 (Kaptanya, kapchesombe)	0 (NA)
Non Standard Outputs:	Sensitization of farmers on proper handling of fish and observance of quality standards.	Sensitization of farmers on proper handling of fish and observance of quality standards.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,236
Wage Rec't:		
Non Wage Rec't:	1,350	1,236
Domestic Dev't:		
Donor Dev't:		
Total	1,350	1,236

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

Non Standard Outputs:	Payments for the constructions	Constructed the abattoir in kapchorwa TC, Chepsukuroi ward and Gate to District Veterinary offices
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non-Residential Buildings</i>		29,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,285	29,799
<i>Donor Dev't:</i>		0
Total	1,285	29,799

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 (Noe)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly meetings to be held at Trading centres for traders)	0 (None)
No of businesses inspected for compliance to the law	30 (To be identified)	20 (Inspected businesses in relation to fake seeds and Agricultural inputs reported)
No of businesses issued with trade licenses	300 (Spread in the district in different parts of the district)	0 (None)
Non Standard Outputs:	Monitor business programmes, office maintenance, procurement of office tools and equipment	Travel inland to LLGs, supported Co-operative societies at District and LLGs
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	160

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

Non Standard Outputs:	310 Health workers in post paid salaries 1 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 1 DHMT, 1 DAC meetings held, cold chain maintained	Staff paid salary for three months, staff welfare office items provided. Maintenance of compound-treaming. Institutionalized the LQAS data. Supported monitoring and supervision of waste management disposal. Held Meetings, and support Monitoring of HUS, h
<i>Advertising and Public Relations</i>		0

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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>Workshops and Seminars</i>		10,453
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		538
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Bank Charges and other Bank related costs</i>		103
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		499
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		705
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		38,500
<i>General Staff Salaries</i>		502,808
<i>Allowances</i>		0
<i>Wage Rec't:</i>	518,356	502,808
<i>Non Wage Rec't:</i>	12,865	40,625
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	74,368	10,453
Total	605,588	553,886

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	Supported sanitation week celebration with water office
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000

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)	1833 (In kapchorwa Hospital)
No. and proportion of deliveries in the District/General hospitals	1200 (Kapchorwa District hosp)	427 (In kapchorwa Hospital)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with trained health workers	90 (kapchorwa hospital kapchorwa town council)	75 (kapchorwa hospital kapchorwa town council)
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Kapchorwa District hosp)	9388 (In kapchorwa Hospital)
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

Transfers to other gov't units(current) 37,997

Wage Rec't:		0
Non Wage Rec't:	34,394	37,997
Domestic Dev't:		0
Donor Dev't:		0
Total	34,394	37,997

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)	22 (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)	7275 (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)	95 (In the health units of kaerem, Gamatui and FPA)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (In the HC of Gamatui in sipi sub county)	8 (None)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Preparation of the disbursement schedules and disbursement of funds through the IFMS system

Transfers to other gov't units(current) 1,147

Wage Rec't:		0
Non Wage Rec't:	1,147	1,147
Domestic Dev't:		0
Donor Dev't:		0
Total	1,147	1,147

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

%age of approved posts filled with qualified health workers	0	75 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council,
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	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)	Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C) 43 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. of trained health related training sessions held.	1 (Training for HWS at District level held)	4 (Training of health workers in LQAS data collection)
Number of outpatients that visited the Govt. health facilities.	0	41360 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Number of inpatients that visited the Govt. health facilities.	0	307 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (None)
No. of children immunized with Pentavalent vaccine	0	146 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
No. and proportion of deliveries conducted in the Govt. health facilities	0	126 (.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff at work stations to ensure for better services in all HUS by district team
Transfers to other gov't units(current)		9,000
Wage Rec't:		0
Non Wage Rec't:	9,345	9,000

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	9,345	9,000

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

Non Standard Outputs:	Procured 17 Gass cylinders for HC use	
<i>Machinery and Equipment</i>		3,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,740
<i>Donor Dev't:</i>		0
Total	0	3,740

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 0	0 (None)
No of staff houses rehabilitated	0	1 (Chemosong HC II)
Non Standard Outputs:		Monitoing and supveision of works at the HC
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,816	0
<i>Donor Dev't:</i>		0
Total	23,816	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (NA)
No of maternity wards constructed	0	1 (Completion of Cheptuya HC III in Kapsinda Subcounty)
Non Standard Outputs:		supervision of the costruction works afetr site hand over for continuation of the construction works. Payments for Maternity works in Kwanyiy HC for previous year
<i>Non-Residential Buildings</i>		87,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,125	87,373
<i>Donor Dev't:</i>		0
Total	23,125	87,373

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0	0 (na)
No of OPD and other wards rehabilitated	0	0 (none)
Non Standard Outputs:	Moniroring and supervision of the works to ensure value for money	Works astared and rolled to be completed next FY. Construction of the OPD to be completed next Fy due to inadequate funds.
<i>Non-Residential Buildings</i>		75,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,348	75,312
<i>Donor Dev't:</i>		0
Total	20,348	75,312

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

No. of qualified primary teachers	552 (All the 40 Gvt aided PSs)	552 (all the government aided P/S)
No. of teachers paid salaries	552 (All the 40 Gvt aided PSs)	552 (all the government aided P/S)
Non Standard Outputs:	Na	Staff salaries oaid for three months-April-June 2014. Paid compensation to land owners for the High Altitude Trainnning Institute in Teryet.
<i>Primary Teachers' Salaries</i>		663,811
<i>Transfers to Government Institutions</i>		23,078
<i>Transfers to Other Private Entities</i>		7,231
<i>Wage Rec't:</i>	654,186	663,811
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	30,309
<i>Donor Dev't:</i>		
Total	654,186	694,120

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

No. of pupils sitting PLE	0 (Na)	0 (NA)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	50 (All the 40 Govt Grant aided primary schools)	0 (Not captured)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE 30000 (All the 40 Govt Grant aided primary schools) 30000 (All primary school)

Non Standard Outputs: NA NA

LG Conditional grants(current) 0

Wage Rec't: 0

Non Wage Rec't: 44,658 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 44,658 **0**

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

Non Standard Outputs: Purchase of new motor vehicle for inspection Payment of outstanding obligations for the Pick up vehicle procured during the FY for the department

Transport Equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,703 0

Donor Dev't: 0

Total 25,703 **0**

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 10 (Sh.32,000,000 for supply of 200 desks to most needy schools to be identified) 0 (NA)

No. of classrooms rehabilitated in UPE (NA) 0 (NA)

Non Standard Outputs: Na None

Non-Residential Buildings 27,174

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 19,734 27,174

Donor Dev't: 0

Total 19,734 **27,174**

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE (Maintenance of the procured and installed Lghtening arresters in, Kappkwai,kapsirikwo,kapsunkunyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapchesombe,Kapenguria ,Kapteret,Tegeres,and Tuban) 15 (Lghtening arresters in, Kappkwai,kapsirikwo,kapsunkunyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapchesombe,Kapenguria,Kapteret,Tegeres,and Tuban pss)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (NONE)
Non Standard Outputs:	Monitoring and maintenance of the arestors oin schools	Monitoring and maintenance of the arestors oin schools
<i>Non-Residential Buildings</i>		21,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,948	21,375
<i>Donor Dev't:</i>		0
Total	4,948	21,375
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NONE)
No. of latrine stances constructed	0	5 (Elgon PS)
Non Standard Outputs:		NONE
<i>Non-Residential Buildings</i>		6,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,709	6,530
<i>Donor Dev't:</i>		0
Total	5,709	6,530
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	(Na)	0 (None)
No. of teacher houses constructed	0 (NA)	0 (None)
Non Standard Outputs:	NA	None
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (NA)	0 (NA)
No. of students sitting O level	0 (NA)	0 (NA)
No. of teaching and non teaching staff paid	180 (Kaserem, Kawowo, Sipi, St marys' ,Kapchorwa , and St paul sss)	162 (Kaserem, Sipi, Gamatui girls, Sebei college Kapchorwa SS and st Paul SS kapchesombe)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:

Staff paid salaries for the last Three months-
April-June 2014

Secondary Teachers' Salaries		321,305
Wage Rec't:	307,751	321,305
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	307,751	321,305

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

No. of students enrolled in USE	4089 (Kaserem,Kawowo,Sipi,StPaul ,Kapchorwa and St Marys' .)	0 (NA)
Non Standard Outputs:	NA	NA
LG Conditional grants(current)		93,953
Wage Rec't:		0
Non Wage Rec't:	121,464	93,953
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	121,464	93,953

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

Non Standard Outputs:	Continuation of dormitory construction in gamatui SSS, sipi sub county under presidential pledge	Transfer of funds to Gamatui SS for dormitory Construction
Non-Residential Buildings		80,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,500	80,500
Donor Dev't:		0
Total	57,500	80,500

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)	0 (NA)
No. of students in tertiary education	1000 (At Kapchorwa PTC and Kapchorwa Techn. School)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

<i>Tertiary Teachers' Salaries</i>		91,388
<i>General Supply of Goods and Services</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	99,320	91,388
<i>Non Wage Rec't:</i>	69,560	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	168,880	91,388

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

Non Standard Outputs:

Payment of salaries to 7 office staff, tationary and office equipment including welfare items.
Payment of internal travel related activities and office services and supplies

Paid staff salaries for the three months, Monitoring, inspection and supervisoion, over saw the PLE and UCE examinations take place sucessfully, Prepared and submitted reports and workplans. Paid for electricity bills

<i>General Staff Salaries</i>		13,923
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		49
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		210
<i>General Supply of Goods and Services</i>		439
<i>Travel Inland</i>		3,369
<i>Maintenance - Vehicles</i>		584
<i>Tax Account</i>		2,875
<i>Wage Rec't:</i>	13,672	13,923
<i>Non Wage Rec't:</i>	3,417	7,526
<i>Domestic Dev't:</i>	3,125	0
<i>Donor Dev't:</i>		
Total	20,214	21,449

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District headquarters)	4 (Reports covering inspections undertaken)
No. of tertiary institutions inspected in quarter	2 (Inspect all Tertiary schools)	2 (Kapchorwa Demonstration P TC and Tuban technical school)
No. of secondary schools inspected in quarter	13 (Inspect all secondary schools)	13 (Schools both private, community and Government spread within the district)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter 83 (Inspect all primary schools, to ensure good learning environment and quality education to the child in a free environment) 83 (Private and Government schools inspected in the district)

Non Standard Outputs: NA Monitoring of schools to ensure quality learning taking place

Travel Inland 3,761

Wage Rec't:

Non Wage Rec't: 2,377 3,761

Domestic Dev't:

Donor Dev't:

Total **2,377** **3,761**

Output: Sports Development services

Non Standard Outputs: Payments related to internal travel, supplies and services Supported sports activities undertaken both in schools and outside schools.

Travel Inland 1,239

Wage Rec't:

Non Wage Rec't: 2,635 1,239

Domestic Dev't:

Donor Dev't:

Total **2,635** **1,239**

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

No. of children accessing SNE facilities 0 0 (NA)

No. of SNE facilities operational 2 (Sipi PS and Kapchorwa Dem PS) 0 (NA)

Non Standard Outputs: NA NA

Travel Inland 0

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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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7a. Roads and Engineering**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

Payment of electricity bills, Sanitary facilities, office maintenance, Held Road committee meetings, Maintenance of grader, vehicle Staff paid salary for three months, Procured office stationary and other office support activities- water and electricity,

<i>Sales Tax Account VAT (System)</i>		0
<i>Electricity</i>		688
<i>Water</i>		500
<i>General Supply of Goods and Services</i>		6,330
<i>Travel Inland</i>		7,501
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		24,216
<i>Maintenance Other</i>		3,180
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>General Staff Salaries</i>		17,668
<i>Allowances</i>		6,345
<i>Welfare and Entertainment</i>		148
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		217
<i>Wage Rec't:</i>	16,378	17,668
<i>Non Wage Rec't:</i>	25,483	8,753
<i>Domestic Dev't:</i>	1,758	40,542
<i>Donor Dev't:</i>	1,500	60
Total	45,118	67,023

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

No of bottle necks removed from CARs	38 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	0 (NA)
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Transferred funds to Kapchorwa Town Council

5 KM of road Kaptanya Subcounty
Tartar-Kawoyon
Sirinda-Kasumbaki6 Km Tegeres subcounty
Boror-Kapsomo
Sero-Ririkwo
Chelalmo-Cheptilyal
Takwisa-Tapchor

4 km

LG Conditional grants(current)

21,979

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

26,238

21,979

Donor Dev't:

0

0

Total**26,238****21,979****Output: District Roads Maintainence (URF)**

No. of bridges maintained

0

0 (None)

Length in Km of District roads
periodically maintained

0

0 (NA)

Length in Km of District roads
routinely maintained7 (In the LLGS of
Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties)

35 (In the LLGS)

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

Monitoring and supervision of road works , including road gangs to ensure they re working, supply of fuel fo road wroks

LG Unconditional grants(capital)

96,493

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

39,460

96,493

Donor Dev't:

0

Total**39,460****96,493****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of staff salaries for three months ,office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained , payment of water and electricity bills, travels in out of the district, National consultations-submissi	Provided welfare and sanitary items for office running, prepared and submitted quarter report to the Ministry, carried out consultation visits to Mbale TSU offices and Ministry, staff salaries paid through the system. Undertook update of water sources in
<i>General Staff Salaries</i>		6,251
<i>Computer Supplies and IT Services</i>		5,200
<i>Special Meals and Drinks</i>		78
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		0
<i>Electricity</i>		440
<i>General Supply of Goods and Services</i>		287
<i>Travel Inland</i>		2,826
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		460
<i>Wage Rec't:</i>	4,745	6,251
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	9,991
<i>Donor Dev't:</i>		
Total	12,745	16,242

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	6 (Kapteret - Ngangata GFS , Amukol g)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (None)
No. of water user committees formed.	0 (Not Planned)	0 (None)
No. of water and Sanitation promotional events undertaken	5 (Social mobilisers meeting,coodination meeting, district water meeting,)	1 (Drama and radio programs in local radio stn)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kapchorwa local radio stations ie KTR,ELGON & IMANI)	0 (None)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		6,106
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	8,407	6,106
Donor Dev't:		
Total	8,407	6,106

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	assessment by sub county team, district verifications, recognitions and rewards, consultative meetings.	Sanitation week celebrated in Munarya Subcounty, assessment by sub county team, district verifications, recognitions and rewards, consultative meetings.
Workshops and Seminars		5,560
Wage Rec't:		
Non Wage Rec't:	6,250	5,560
Domestic Dev't:		
Donor Dev't:		
Total	6,250	5,560

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

Non Standard Outputs:	Construction of , Gamogo GFS phase 4, Rehabilitation of Amukol GFS	Payments for construction works of GFS in Chema, Desilting of Kapenguria GFS, rehabilitation of Kaserem GFS, and payment of retention.
Other Structures		52,163
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,000	52,163
Donor Dev't:		0
Total	77,000	52,163

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Construction of Kapteret-Ngangata Water Scheme Completed)	1 (Construction of Kapteret-Ngangata Water Scheme Completed)
Non Standard Outputs:	None	NA
Other Structures		78,784
Environmental Impact Assessments for Capital Works		2,681
Wage Rec't:		0

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	21,278	81,465
Donor Dev't:		0
Total	21,278	81,465

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

The staff paid salary for the year, procurement of office tools and equipment, provision of office tea, .Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks, Hilly areas and water sources/catchment areas.Survey

staff paid salary for three month of April-June 2014 ,procurement of office equipments,training of committees, monitoring and supervision,

Travel Inland		249
General Staff Salaries		28,510
Computer Supplies and IT Services		110
Welfare and Entertainment		354
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Bank Charges and other Bank related costs		23
Telecommunications		0
Wage Rec't:	24,668	28,510
Non Wage Rec't:	3,014	587
Domestic Dev't:	300	249
Donor Dev't:		
Total	27,982	29,346

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Plant out tree seedlings)	0 (None)
Number of people (Men and Women) participating in tree planting days	0	0 (None)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intrcropped with crops	None

Printing, Stationery, Photocopying and Binding	0
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly in The subcounties for ongoing and completed projects)	0 (None)
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Quarterly in The subcounties for ongoing and completed projects)	2 (In Kaptanya, Gamogo sub counties)
Non Standard Outputs:	uction of wetland action plans, dissemination and implementation and monitoring	Held a series of meetings with wetland users , including planning meetings to generate activities for implementation by the key stakeholders
<i>Travel Inland</i>		2,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,895
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (, Kaptanya,, wetland users supported on sustainable wetland use)	2 (Kaptanya and Gamogo)
Area (Ha) of Wetlands demarcated and restored	1 (In , Kaptanya subcounties)	0 (None)
Non Standard Outputs:	NA	Mobilized the river bank communities along Kaptokwoi river to practice conservation practices of the river bank after demarcation.
<i>Workshops and Seminars</i>		200

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,141	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,141	200

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Training of community leaders at LLG level, 5 persons from each LLGs of the district LLG, at least two women in each LLG Establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of 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)	30 (Training held fpor Men and women on Management of fragile environments especially Wetlands and River Banks including wtersheds.)
Non Standard Outputs:	Field monitoring and supervision to ensure compliance	Mobilized the river bank communities along Kaptokwoi river to practice conservation practices of the river bank afetr demarcation.
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	2,000

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

Non Standard Outputs:	Fundin g operational costs at District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds	staff paid salaries for the months of April-June 2014, paid bank charges, office maintained, prepared workplan, reporte, intiate procurement process, sensitaization of comuunitities ant trainings consuected. Transferred CDD funs to 10 Groups in Gamogo, Kabeyw
<i>General Staff Salaries</i>		46,999
<i>Welfare and Entertainment</i>		179
<i>Bank Charges and other Bank related costs</i>		68
<i>General Supply of Goods and Services</i>		25,623
<i>Travel Inland</i>		7,272

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

Maintenance Machinery, Equipment and Furniture 996

Wage Rec't:	32,262	46,999
Non Wage Rec't:	1,020	1,888
Domestic Dev't:	2,873	32,250
Donor Dev't:	200	0
Total	36,355	81,137

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds)	15 (District head office and 15 LLGs of Kapchesombe, Kaptanya, KTC, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Gamogo, Kapsin da Amukol, Kaserem and Kawowo.)
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Non Standard Outputs: Capacity building of staff, and motivation through provision of trainings and hands on support, office tea and adequate facilitation vetting of groups to benefit under different programs undertaken including monitoring of activities implemented.

Travel Inland 477

Wage Rec't:		
Non Wage Rec't:	750	477
Domestic Dev't:		
Donor Dev't:		
Total	750	477

Output: Adult Learning

No. FAL Learners Trained	1000 (All LLGs, Parishes and FAL Classes.)	850 (FAL learners spread in different classes in the LLGs)
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Non Standard Outputs: Facilitation of FAL Instructors., Celebration of International Literacy day, Provision of technical guidance. Monitoring and supervision of instructors and trainings, including hands on support to instructors Training of FAL learners, supply of teaching and learning materials

Travel Inland 2,865

Wage Rec't:		
Non Wage Rec't:	1,767	2,865
Domestic Dev't:		
Donor Dev't:		
Total	1,767	2,865

Output: Gender Mainstreaming

Non Standard Outputs: support to women, meetings and trainings of women councils and committees on income generating activities. At district and LLG levels. Sensitisation of the community on FGM issues Technical support and guidance to women leaders and consultative meeting with political leaders, monitoring of women programs and activities at the LLG levels

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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)
9. Community Based Services		
<i>Travel Inland</i>		1,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,399	1,726
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,399	1,726
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 (At LLG levels ,plocice and court, including at community levels were possible)
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guarduians,	Supported children in conflict with the law, restlement of lost children, resettlement of children to their homesguardian and remand homes under donor support. Support supervision of sub county t Service providers, Conducted home visitiations to OVC mapped
<i>General Supply of Goods and Services</i>		4,848
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,969	4,848
Total	13,969	4,848
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.	Undertook meetings with the youth councils
<i>Travel Inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	649	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	649	680
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Groups to be supported will be identified by key stakeholders at district level with LLG staff and Council members)	0 (None)
Non Standard Outputs:	Trainings and support to Groups oon Income generation activities	Transferred funds to 3 PWD groups in Kapchorwa TC, Chepterech and Kapnyikew for income Generating Activities.
<i>Travel Inland</i>		0

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Transfers to Non Government Organisations(NGOs)		9,300
Wage Rec't:		
Non Wage Rec't:	3,380	9,300
Domestic Dev't:		
Donor Dev't:		
Total	3,380	9,300

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 3 months, including office operations, To Maintain the Vehicle and Motorcycle at least 2 Times in the year. Procure welfare and sanitary facilities	Staff received salaries for the months of April-Junes during the quarter. Routine activities undertaken including support to staff at District and LLG in development planning budgeting, Reports and workplans prepared and submitted amid resource constraint
General Staff Salaries		7,574
Workshops and Seminars		1,057
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,937
Wage Rec't:	7,531	7,574
Non Wage Rec't:	1,486	550
Domestic Dev't:	625	4,387
Donor Dev't:	11,760	1,057
Total	21,402	13,568

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 coopted members were necessary)	3 (TPC Meetings held in kok hall attended by HODS)
No of minutes of Council meetings with relevant resolutions	1 (At Kook hall attended by coucillors with appropriate attendance)	2 (Held oin KOK Hall mainly with the Agendas of Budget and Plan)
No of qualified staff in the Unit	3 (Dist, planner, population officer and Staistian)	2 (Population officer and District Planner)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	finalise the District BFP for the FY 2014/2015. Preparation of draft annual plans and the annual reports, including collaborating with Finance department in the production of the budget. Support development planning process in the LLGS of Kaserem, Kawowo, Am	Prepared and submitted the Performance contract and quarterly reports, including Student enrolment in schools to the Ministry of finance
<i>Travel Inland</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	3,750	1,430
Output: Demographic data collection		
Non Standard Outputs:	Support supervision to ensure that planned cross cutting issues are budgeted for at District HLG/LLG plans. Maintenance of equipment procure stationary and supported, analysed data disseminated	Monitoring and support to the LLGS to ensure inclusion of the cross cutting issues in planning
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Travel Inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,105
<i>Domestic Dev't:</i>	375	0
<i>Donor Dev't:</i>	0	
Total	1,700	1,105
Output: Development Planning		
Non Standard Outputs:	support to LLGs in planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made Preparation and submission of consolidated reports to stakeholders and sharing among them etc.	Planning of the LLG process supported to come up with the annual plans. Initiated the process of the successive Five year planning of the 2010-2014/15.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>	175	0
<i>Donor Dev't:</i>	0	
Total	925	750
Output: Management Information Systems		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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	Procured tonners for planning and population office , including servicing of two computers
<i>Computer Supplies and IT Services</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	220
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>	0	
Total	750	220

Output: Operational Planning

Non Standard Outputs:	WelfareTea, through Procurement of- k items provided including breprocure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Provided lrefreshment to the TPC members during the TPC meeting
<i>Welfare and Entertainment</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		878
<i>Travel Inland</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,004
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>	0	0
Total	1,000	1,004

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	To produce 3 monthly reports produced and 1 Quaterly reports Reporting To undertake at least 1 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	One quarterly multisector monitoring undertaken under PAF, report produced and shared
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	600	0

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

Non Standard Outputs:	Procured a photocopier and camera for planning unit.	
Machinery and Equipment		4,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	800	4,700
Donor Dev't:		0
Total	800	4,700

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

Non Standard Outputs:	Payment of staff salary for three months, Procurement of furniture Securing stationary, computer repairs & service , motorcycles repairs & maintenance ,times procurement of office items including office tea. Payemnet of water and electricity bills	Staff salaries paid to saff of the department for three months, Provided office tea to staff, Procured cables for power supply to computers, Procured sanitary equipment.Audited LDG program at District and LLGS. Improved the Flash Toilets at the Audit off	
General Staff Salaries			4,600
Workshops and Seminars			0
Computer Supplies and IT Services			360
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			237
Electricity			0
General Supply of Goods and Services			9,433
Travel Inland			1,886
Wage Rec't:	5,136		4,600
Non Wage Rec't:	2,250		2,483

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		
<i>Domestic Dev't:</i>	3,622	9,433
<i>Donor Dev't:</i>		
Total	11,008	16,516

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Submitted to CAO and Chairperson including PAC and committees at district Headquatretr, including LLG authorities)	15/7/2014 (Submitted to CAO and Chairperson ,DPAC and committees at district Headquatretr, authorities)
No. of Internal Department Audits	12 (carry out routine departmental audits anpreparation of audit quarterly reports,)	12 (District departments audted)
Non Standard Outputs:	Auditing of subcounties , institutions and Organisations were necessary at least once every months and inspection and stores regularly	Auditing of subcounties once every months and inspection and stores regularly. Regular audit of departments. Supported staff attend trainings in CPA and IFMS
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,385	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,385	2,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,982,107	2,129,886
<i>Non Wage Rec't:</i>	470,619	470,619
<i>Domestic Dev't:</i>	1,026,191	1,026,191
<i>Donor Dev't:</i>	0	0
Total	3,643,114	3,643,114

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

Salaries paid to staff exceeded budget because we included TC salaries which were not budgeted for.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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 suceessfull 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/bnding, 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 metalic gate for CAO'S Residance.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repaire 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 repaires 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 courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG

Salaries paid fro all staff during the quarter for twelve months, transferred NUSAF 2 funds to benefitting groups in the sub counties, paid bank charges

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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		420,630		123.8%
221001 Advertising and Public Relations	2,000		2,735		136.8%
221002 Workshops and Seminars	7,836		6,880		87.8%
221007 Books, Periodicals and Newspapers	1,560		100		6.4%
221008 Computer Supplies and IT Services	3,600		2,590		71.9%
221009 Welfare and Entertainment	9,200		2,901		31.5%
221011 Printing, Stationery, Photocopying and Binding	4,400		2,666		60.6%
221012 Small Office Equipment	500		551		110.2%
221014 Bank Charges and other Bank related costs	0		826		N/A
221016 IFMS Recurrent Costs	30,000		34,607		115.4%
221017 Subscriptions	2,500		2,500		100.0%
222001 Telecommunications	3,800		5,000		131.6%
222003 Information and Communications Technology	1,200		2,264		188.7%
223005 Electricity	1,200		3,028		252.3%
223006 Water	240		265		110.4%
224002 General Supply of Goods and Services	2,597		38,097		1467.2%
225001 Consultancy Services- Short-term	46,268		67,529		146.0%
227001 Travel Inland	69,145		40,306		58.3%
227002 Travel Abroad	0		2,473		N/A
228001 Maintenance - Civil	50,500		1,622		3.2%
228002 Maintenance - Vehicles	10,000		9,259		92.6%
228004 Maintenance Other	200		225		112.5%
273102 Incapacity, death benefits and funeral expenses	2,000		1,003		50.2%
282102 Fines and Penalties	0		20,000		N/A
291001 Transfers to Government Institutions	76,729		185,159		241.3%
291002 Transfers to Non Government Organisations(NGOs)	933,000		599,001		64.2%
Wage Rec't:	339,720	Wage Rec't:	420,630	Wage Rec't:	123.8%
Non Wage Rec't:	146,945	Non Wage Rec't:	328,856	Non Wage Rec't:	223.8%
Domestic Dev't:	1,064,565	Domestic Dev't:	693,759	Domestic Dev't:	65.2%
Donor Dev't:	48,665	Donor Dev't:	8,970	Donor Dev't:	18.4%
Total	1,599,895	Total	1,452,216	Total	90.8%

Output: Human Resource Management

0 none

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	Office stationary and furniture purchased, office computers serviced, internet system in the office financed, staff party undertaken, office solar batteries bought,	Travel inland, office stationary, modem airtime and office operational airtime-mobile phone, welfare items-break tea for staff. Cmanagement of salary payments through the IFMS at District level. Prepared and submitted reports and workplans to the ministr
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Expenditure

221008 Computer Supplies and IT Services	0	2,940	N/A
221009 Welfare and Entertainment	2,000	641	32.1%
221011 Printing, Stationery, Photocopying and Binding	1,700	2,671	157.1%
221012 Small Office Equipment	300	108	36.0%
222001 Telecommunications	1,000	1,110	111.0%
222002 Postage and Courier	0	51	N/A
227001 Travel Inland	4,000	3,989	99.7%
228004 Maintenance Other	0	83	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,500	Non Wage Rec't: 11,593	Non Wage Rec't: 110.4%
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	10,500	Total 11,593	Total 110.4%

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	none
No. (and type) of capacity building sessions undertaken	12 (staff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	4 (Discretionary CB actities held at District level. Career development of staff-Finance, Administration and Audit)	33.33	
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Procured a Printer for office operations and especially to facilitate printing of payslips, provided saniation items, airtime for office modem, stationary and postage services cattered for .Procured a lap top for the Deputy Charges, Procured a Bag for offi		

Expenditure

221003 Staff Training	22,078	22,052	99.9%
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

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: 21,026	Non Wage Rec't:	95.2%
Domestic Dev't:		Domestic Dev't: 4,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,078	Total 25,526	Total	115.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	65 (n the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)	118.18	none
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Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Monitoring of LLG activities and support ie mentoring of staff .
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Expenditure

227001 Travel Inland	3,000	3,170		105.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 3,170	Non Wage Rec't:	105.7%
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	3,000	Total 3,170	Total	105.7%

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	Preparation and printing of the district Callendars,holding radion talkshows with support from other departments.	0	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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*

221011 Printing, Stationery, Photocopying and Binding	1,000	421	42.1%	
227001 Travel Inland	1,200	441	36.8%	
291001 Transfers to Government Institutions	0	16,208	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	17,070	Non Wage Rec't:	341.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	17,070	Total	341.4%

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 papers..Paid for water bills during the quarter, including support services although paid under other votes.	0	None
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Expenditure

211103 Allowances	0	2,355	N/A	
223005 Electricity	0	2,344	N/A	
224002 General Supply of Goods and Services	3,000	263	8.8%	
228004 Maintenance Other	0	338	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	5,300	Non Wage Rec't:	176.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	5,300	Total	176.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	12 (To all LLGs ad project sites .)	100.00	None
No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	12 (From the monitoring visits held)	100.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	Preparation and writing of reports. The reports are shared among the key stakeholders
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Expenditure

221008 Computer Supplies and IT Services	2,000	85	4.3%
227001 Travel Inland	0	4,059	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,144	207.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,144	207.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (At the district headquarters, departments)	2 (Report prepared and shared among key stakeholders)	50.00	None
No. of monitoring visits conducted	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	2 (Monitoring of government programs in the district undertaken by district team including DCAO and DIA to different sites including Kaptul P/S, Cheptuya HC, Kapchorwa Hospital and Gamogo GFS in Kabeywa sub county)	50.00	
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	Reports shared in different forums		

Expenditure

227001 Travel Inland	3,000	2,055	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,055	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,055	68.5%

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	Police provided security to district offices and COAS residence during three quarters and paid their allowances	0	None
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Expenditure

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223004 Guard and Security services	6,720	5,114	76.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,720	5,114	Non Wage Rec't:	66.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,720	5,114	Total	66.2%

Output: Records Management

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	Preparation and writing of reports. The reports are shared among the key stakeholders	0	None
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Expenditure

221008 Computer Supplies and IT Services	1,000	540	54.0%	
221009 Welfare and Entertainment	600	549	91.5%	
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%	
227001 Travel Inland	700	632	90.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	2,301	Non Wage Rec't:	33.3%
Domestic Dev't:	7,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,900	2,301	Total	16.6%

Output: Information collection and management

Non Standard Outputs:	Data collection and analysis for decision making	Posted information on public notices and made radio announcements and spot announcements	0	None
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Expenditure

221001 Advertising and Public Relations	3,000	589	19.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	589	Non Wage Rec't:	19.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	589	Total	19.6%

Output: Procurement Services

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Carried evaluation of bids, held contracts committee meetings to consider award of contracts, procured stationary and photocopying documents, preparation and submission of reports and workplans. Ran an advert for services goods and works in the Newspapers	0	None
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Expenditure

211103 Allowances	8,956	3,904	43.6%
221011 Printing, Stationery, Photocopying and Binding	744	1,697	228.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,601	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,601	28.0%

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

No. of existing administrative buildings rehabilitated	2 (None)	3 (CAOS residence and two other residential buildings rehabilitated)	150.00
Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.		

Expenditure

231001 Non-Residential Buildings	84,381	43,850	52.0%
231007 Other Structures	2,500	36,111	1444.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	86,881	79,961	92.0%
Donor Dev't:		0	0.0%
Total	86,881	79,961	92.0%

Output: Office and IT Equipment (including Software)

No. of computers,	4 (Procurement of 4 Desktop	4 (Desktop computers procured)	100.00
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

printers and sets of office computers)
furniture purchased

Non Standard Outputs: Servicing and maintenance of
computes

Expenditure

231005 Machinery and Equipment	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2013 (At the council hall to all stakeholders)	15/7/2014 (At the council hall to all stakeholders)	#Error	The supplier of furniture delayed to deliver the furniture, hence the activity was rolled over to next FY
Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations	Provision of staff welfare ie office tea, stationary for office use, servicing of vehicle, computers and generator, staff air time and fuel for the IFMIS generator, payment for electricity payments, Travel inland, held consultations with key stakeholders		

Expenditure

211101 General Staff Salaries	73,419	133,396	181.7%
221014 Bank Charges and other Bank related costs	2,000	487	24.3%
222001 Telecommunications	3,000	1,444	48.1%
223005 Electricity	500	1,000	200.0%
224002 General Supply of Goods and Services	6,000	803	13.4%
227001 Travel Inland	19,495	19,079	97.9%
227004 Fuel, Lubricants and Oils	1,000	2,465	246.5%
228002 Maintenance - Vehicles	3,000	204	6.8%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

228004 Maintenance Other	0	738	N/A	
221001 Advertising and Public Relations	1,000	1,845	184.5%	
221003 Staff Training	1,000	4,640	464.0%	
221008 Computer Supplies and IT Services	2,500	1,000	40.0%	
221009 Welfare and Entertainment	1,500	2,136	142.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,751	187.6%	
Wage Rec't:	73,419	Wage Rec't: 133,396	Wage Rec't: 181.7%	
Non Wage Rec't:	54,045	Non Wage Rec't: 37,091	Non Wage Rec't: 68.6%	
Domestic Dev't:	2,700	Domestic Dev't: 2,500	Domestic Dev't: 92.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	130,164	Total 172,987	Total 132.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (District Headquarters and sub counties)	45473473 (District Headquarters and sub counties)	90946.95	None
Value of Other Local Revenue Collections	896364 (From the different sources of revenue including business licences, Market dues, revenue from None produced goods,)	196025967 (District Headquarters and sub counties)	21869.01	
Value of Hotel Tax Collected	500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi - kapkwirwok)	340550 (District Headquarters and sub counties)	68110.00	
Non Standard Outputs:	Assessment , compiling registers and Registration of tax payers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Preparation routine reports and submission to key stakeholders		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	597	59.7%	
224002 General Supply of Goods and Services	500	387	77.3%	
227001 Travel Inland	3,000	3,245	108.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,500	Non Wage Rec't: 4,229	Non Wage Rec't: 94.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,500	Total 4,229	Total 94.0%	

Output: Budgeting and Planning Services

Date for presenting draft	30-6-2013 (At the district Kok	28/6/2014 (At the district Kok	#Error	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

Budget and Annual workplan to the Council	hall before the district council)	hall before the district council)		
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District kok hall and committee rooms)	28/6/2014 (At the district Kok hall before the district council)	#Error	
Non Standard Outputs:	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting. Holding of regular budget desk meetings	At the district Kok hall before the district council. Preparation and sharing of the budget and workplans with TPC, and committees of council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,182	118.2%
227001 Travel Inland	1,000	3,798	379.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,980	249.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,980	249.0%

Output: LG Expenditure management Services

			0	NA
Non Standard Outputs:	Maintenance of cash receipts, records management, issuing of receipts, and undertaking reconciliations	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	937	93.7%
227001 Travel Inland	1,000	943	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,880	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,880	94.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Delivery of reports to the Auditor General's Office Mbale)	30/9/2013 (To the Office of the auditor general Mbale)	#Error	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	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	Prparation of financial documents including returns
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Expenditure

221008 Computer Supplies and IT Services	200	120	60.0%
221011 Printing, Stationery, Photocopying and Binding	200	707	353.5%
227001 Travel Inland	0	879	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	1,706	426.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	1,706	426.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for staff for 12 months, including chairmen LCILs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.	Staff received salary for twelve months, office supplies including stationary, airtime, and Sanitary facilities. Provided secreatarial work to the commitees and council, invitations to the meeting and faciliatated the process..LC IS and IIS for their gra	0	None
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Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	0	70,080	N/A
222001 Telecommunications	3,082	800	26.0%
224002 General Supply of Goods and Services	7,000	2,817	40.2%
227001 Travel Inland	28,469	10,086	35.4%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

228002 Maintenance - Vehicles	8,400	2,820	33.6%	
211101 General Staff Salaries	51,705	103,186	199.6%	
211103 Allowances	50,616	61,633	121.8%	
282104 Compensation to 3rd Parties	0	12,292	N/A	
221009 Welfare and Entertainment	2,500	1,595	63.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,565	104.3%	
Wage Rec't:	51,705	Wage Rec't: 173,266	Wage Rec't: 335.1%	
Non Wage Rec't:	123,971	Non Wage Rec't: 93,606	Non Wage Rec't: 75.5%	
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	175,676	Total 266,872	Total 151.9%	

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	Delay by user departments to submit complete procurement requirements in time and delay by contractors to execute works.
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Expenditure

211103 Allowances	6,302	6,800	107.9%	
221001 Advertising and Public Relations	8,500	5,467	64.3%	
221008 Computer Supplies and IT Services	800	250	31.3%	
221009 Welfare and Entertainment	1,000	370	37.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,592	66.3%	
222001 Telecommunications	400	100	25.0%	
224002 General Supply of Goods and Services	1,000	571	57.1%	
227001 Travel Inland	3,000	436	14.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,362	Non Wage Rec't: 15,586	Non Wage Rec't: 61.5%	
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	25,362	Total 15,586	Total 61.5%	

Output: LG staff recruitment services

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 stationary 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 DSCmeeting, prepared workplans and reports and submitted the same. Travel inland to consult the PSC on advertisements and recruitments and staff issues made. Provided welfare items for staff during meetings and office, including stationary. Payment</p>
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Expenditure

211103 Allowances	15,360		12,962		84.4%
221001 Advertising and Public Relations	2,200		2,444		111.1%
221007 Books, Periodicals and Newspapers	500		237		47.4%
221008 Computer Supplies and IT Services	800		100		12.5%
221009 Welfare and Entertainment	2,800		2,168		77.4%
221011 Printing, Stationery, Photocopying and Binding	1,500		968		64.5%
221014 Bank Charges and other Bank related costs	0		50		N/A
221410 DSC Chair's Salaries	0		21,000		N/A
222001 Telecommunications	500		1,651		330.2%
223005 Electricity	300		100		33.3%
224002 General Supply of Goods and Services	950		190		20.0%
227001 Travel Inland	4,000		10,030		250.8%
Wage Rec't:	23,400	Wage Rec't:	21,000	Wage Rec't:	89.7%
Non Wage Rec't:	30,000	Non Wage Rec't:	30,901	Non Wage Rec't:	103.0%
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	53,400	Total	51,901	Total	97.2%

Output: LG Land management services

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	6 (To be held at least quarterly at the district head quarter)	6 (six meeting held at the District KOK hall)	100.00	Low response from the community to land matters.
No. of land applications (registration, renewal, lease extensions) cleared	100 (From District, other institutions and LLG, and also individuals)	31 (From District, other institutions and individuals)	31.00	
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	6,329	79.1%
221009 Welfare and Entertainment	750	450	60.0%
224002 General Supply of Goods and Services	53,512	47,612	89.0%
227001 Travel Inland	5,900	1,908	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,512	56,299	76.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,512	56,299	76.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At District Kok hall by committees and council)	1 (At District Kok hall by committees and council)	25.00	Delay in generating responses
No. of Auditor General's queries reviewed per LG	15 (Examination of Auditor General reports 2011/12, 2012/13 at District head quarter,)	4 (Examination of Auditor General reports 2012/13, 2012/13 at District head quarter,)	26.67	
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	9,296	103.3%
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 4****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	942	314.0%	
227001 Travel Inland	3,358	650	19.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	11,328	Non Wage Rec't:	76.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	11,328	Total	76.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring 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.	0	Inadequate release of LC garduity released
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Expenditure

211101 General Staff Salaries	140,400	77,982	55.5%	
221008 Computer Supplies and IT Services	2,000	1,000	50.0%	
221009 Welfare and Entertainment	5,000	719	14.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
221012 Small Office Equipment	1,200	89	7.4%	
222001 Telecommunications	3,000	630	21.0%	
224002 General Supply of Goods and Services	6,000	6,274	104.6%	
227001 Travel Inland	5,000	20,263	405.3%	
Wage Rec't:	140,400	77,982	Wage Rec't:	55.5%
Non Wage Rec't:	40,000	29,474	Non Wage Rec't:	73.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,400	107,456	Total	59.6%

Output: Standing Committees Services

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,	6 Council and Standing committee meetings for each of them during the FY. Welfare items provided Procurement of stationary. Maintenancof equipment, welafe items availed during meetings	0	NONE
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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*Expenditure*

211103 Allowances	102,200	40,861	40.0%	
221009 Welfare and Entertainment	3,400	2,498	73.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	106,000	43,359	40.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	106,000	43,359	40.9%	

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 for the year 2013/2014, , procurement of sanitary facilities and equipment -slashers, stationary and staff welfare and travel inland to handle official matters in and out of district. Payment for NSSF deductions, Trainings of HLF	0	Constant Changes in the guidelines of the program has increased uncertainty of the program hence affecting the performance.
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Expenditure

211101 General Staff Salaries	262,174	288,584	110.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,332	23,689	33.7%
212101 Social Security Contributions (NSSF)	0	8,887	N/A
221001 Advertising and Public Relations	4,200	276	6.6%
221002 Workshops and Seminars	0	5,118	N/A
221007 Books, Periodicals and Newspapers	1,200	693	57.8%
221008 Computer Supplies and IT Services	800	785	98.1%
221009 Welfare and Entertainment	2,200	3,077	139.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,778	148.2%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

221014 Bank Charges and other Bank related costs	0	278		N/A
222001 Telecommunications	0	510		N/A
224002 General Supply of Goods and Services	43,186	516		1.2%
227001 Travel Inland	12,285	45,687		371.9%
228004 Maintenance Other	0	92		N/A
Wage Rec't:	262,174	Wage Rec't: 288,584	Wage Rec't:	110.1%
Non Wage Rec't:	45,636	Non Wage Rec't: 11,759	Non Wage Rec't:	25.8%
Domestic Dev't:	92,667	Domestic Dev't: 79,626	Domestic Dev't:	85.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	400,477	Total 379,969	Total	94.9%

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 (Dairy , Aples and selected banana varieties to selected farmers.)	33.33	Instability of the program
Non Standard Outputs:	6 radio talk shows focusing on production, storage and marketing of	Held radio talkshows, on banana management and other crops including disease control, Monitoring of farmer activities in all LLGS, Held multistakeholde meetings		

Expenditure

224002 General Supply of Goods and Services	0	1,474		N/A
227001 Travel Inland	12,000	5,938		49.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,474	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't: 5,938	Domestic Dev't:	49.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,000	Total 7,412	Total	61.8%

Output: Cross cutting Training (Development Centres)

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 audit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	Held consultancy meetings at LLG level. 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
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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	6,055	201.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,500	6,779	Domestic Dev't: 150.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,500	6,779	Total 150.6%

*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.)	1000 (Security farmers supported in all LLGS)	22.22	None
No. of farmer advisory demonstration workshops	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)	90 (Demos fields held in ALL LLGS)	25.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	42000 (200 farmers access advisory services per month per Sub County.)	11400 (IN all the LLGS)	27.14	
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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	
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Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C - Kaserem S/C - Kawowo S/C - Kaptanya S/C - Munarya S/C - Kapchesombe - Kapteret Gamogo Chepterech Amukul Kapsinda Kabeywa Chema 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	1,013,007	107.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	939,511	1,013,007	107.8%
Donor Dev't:		0	0.0%
Total	939,511	1,013,007	107.8%

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

Non Standard Outputs:	Repair and servicing of Vehicle and Motorcycle including procurement of Tyres and spares	Repair and servicing of the vehicle-brakes and procurement of tyres	0	None
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Expenditure

231004 Transport Equipment	0	4,100	N/A
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	12,000	Domestic Dev't:	4,100	Domestic Dev't:	34.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	4,100	Total	34.2%

Output: Office and IT Equipment (including Software)

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

Expenditure

231005 Machinery and Equipment	7,175	300	4.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	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 nine months of Jan-March 2014 paid to staff, Staff welfare availed, Travel inland and consultations, Bank Charges and support supervision of LLG staff, activities in all LLGS, procurement of stationary, and services-cables, with hol		

Expenditure

211101 General Staff Salaries	170,969	114,832	67.2%
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

221008 Computer Supplies and IT Services	800	255	31.9%
221009 Welfare and Entertainment	600	789	131.5%
221011 Printing, Stationery, Photocopying and Binding	2,200	398	18.1%
221014 Bank Charges and other Bank related costs	300	282	94.0%
221408 Agricultural Extension wage	0	1,797	N/A
222001 Telecommunications	200	255	127.5%
223005 Electricity	200	300	150.0%
224002 General Supply of Goods and Services	1,000	493	49.3%
225003 Taxes on (Professional) Services	0	1,415	N/A
227001 Travel Inland	2,913	4,539	155.8%
227004 Fuel, Lubricants and Oils	400	360	90.0%
228002 Maintenance - Vehicles	1,991	751	37.7%
291001 Transfers to Government Institutions	0	21,000	N/A

Wage Rec't:	170,969	Wage Rec't:	116,629	Wage Rec't:	68.2%
Non Wage Rec't:	14,224	Non Wage Rec't:	30,837	Non Wage Rec't:	216.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,193	Total	147,466	Total	79.6%

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	Held BBW meetings in the subcounties, held backstopping meetings on BBW in the LLGS, inspection of Agro In put dealers in the district. Travel inland to attend WFP celebration so on 16th Oct 2013 at Serere, Travelled to collect Agric chemicals from Enteb		

Expenditure

224002 General Supply of Goods and Services	0		400		N/A
227001 Travel Inland	4,676		13,965		298.6%
228004 Maintenance Other	0		1,817		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,244	Non Wage Rec't:	16,181	Non Wage Rec't:	1300.7%
Domestic Dev't:	4,432	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,676	Total	16,181	Total	285.1%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1000 (Goats, and cows in Sipiand Kapchorwa Town Council.)	0 (na)	.00	None
No of livestock by types using dips constructed	0 (NA)	0 (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 CCP)	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.	Undertook animal disease surveillance in the district.Travelled to entebbe to collect vacines for immunisation againts CCP disease in eight LLGS in the district highlihjtcd above		

Expenditure

227001 Travel Inland	6,400	6,983	109.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	6,983	109.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	6,983	109.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	None
No. of fish ponds stocked	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	0 (NA)	.00	
No. of fish ponds construted and maintained	8 (Int egees/kapchesombe , Sipiand Kaptanay)	0 (NA)	.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 fish pond management of farmers.Trainning of farmers in handling of aquaculture food management practicesMonitoring existing Fish ponds in the district, procured stationary amd welfare of stfaf in the office		

Expenditure

221011 Printing, Stationery,	500	292	58.4%
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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*Photocopying and Binding*

227001 Travel Inland	4,800	3,105	64.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	3,397	Non Wage Rec't:	62.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,400	3,397	Total	62.9%

*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.	Constructed the abattoir in kapchorwa TC, Chepsukuroi ward and Gate to District Veterinary offices	0	The contractor delayed works.
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Expenditure

231001 Non-Residential Buildings	35,412	29,799	84.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,412	29,799	Domestic Dev't:	84.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,412	29,799	Total	84.1%

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

No of businesses issued with trade licenses	2000 (Spread in the district in different reports)	0 (None)	.00	None
No of businesses inspected for compliance to the law	120 (Spread within the district)	20 (Inspected businesses in relation to fake seeds and Agricultural inputs reported)	16.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be held at Trading centres for traders)	0 (None)	.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.	Travel inland to LLGs, supported Co-operative societies at District and LLGS		

Expenditure

227001 Travel Inland	3,980	1,715	43.1%	
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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>	14,000	<i>Non Wage Rec't:</i>	1,715	<i>Non Wage Rec't:</i>	12.3%
<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	14,000	Total	1,715	Total	12.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	1,200	400	33.3%
221002 Workshops and Seminars	46,189	231,919	502.1%
221008 Computer Supplies and IT Services	100	100	100.0%
221010 Special Meals and Drinks	500	914	182.8%
221011 Printing, Stationery, Photocopying and Binding	600	868	144.7%
221014 Bank Charges and other Bank related costs	600	206	34.4%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	940	865	92.0%	
223006 Water	500	440	88.0%	
224002 General Supply of Goods and Services	800	1,653	206.6%	
227001 Travel Inland	255,302	12,489	4.9%	
227004 Fuel, Lubricants and Oils	700	604	86.2%	
228002 Maintenance - Vehicles	1,000	705	70.5%	
228004 Maintenance Other	400	400	100.0%	
291001 Transfers to Government Institutions	38,500	38,500	100.0%	
211101 General Staff Salaries	2,069,723	1,919,191	92.7%	
211103 Allowances	0	5,000	N/A	
Wage Rec't:	2,069,723	Wage Rec't: 1,919,191	Wage Rec't:	92.7%
Non Wage Rec't:	50,500	Non Wage Rec't: 64,612	Non Wage Rec't:	127.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	297,471	Donor Dev't: 230,452	Donor Dev't:	77.5%
Total	2,417,695	Total 2,214,254	Total	91.6%

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	Supported sanitation week celebration with water office	0	NONE
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Expenditure

227001 Travel Inland	206	1,000	485.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,000	Non Wage Rec't:	100.0%
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 1,000	Total	100.0%

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

%age of approved posts filled with trained health workers	90 (kapchorwa hospital kapchorwa town council)	75 (kapchorwa hospital kapchorwa town council)	83.33	None
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Outpatients attended to by the dosttict hospital during the fy)	52274 (In kapchorwa Hospital)	87.12	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	2000 (yProvision of maternal services including immunisation of mothers and babies and counselling where necessaryKapchorwa in Hospital hospital)	1316 (In kapchorwa Hospital)	65.80	
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)	1833 (In kapchorwa Hospital)	40.73	
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		

Expenditure

263104 Transfers to other gov't units(current)	137,577	155,579	113.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	155,579	Non Wage Rec't:	113.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	137,577	155,579	Total	113.1%

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)	102 (In the health units of kaerem, Gamatui and FPA)	2.55	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (In the NGO HCs of Gamatui, kaserem and FPAU)	381 (In the health units of kaerem, Gamatui and FPA)	38.10	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (In the HC of Gamatui in sipi sub county)	23 (None)	38.33	
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)	1310 (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)	21.83	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Preparation of the disbursement schedules and disbursement of funds through the IFMS system
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Expenditure

263104 Transfers to other gov't units(current)	4,588	3,441	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,588	3,441	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,588	3,441	Total 75.0%

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)	75 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	107.14	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)	144 (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)	100.70	
No. of trained health related training sessions held.	2 (At the HUS)	11 (Sensitisation trainings of health workers held at Noahs ark hotel and Pacific hotels kapchorwa Training of health workers in LQAS data collection)	550.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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)	171560 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	85.78	
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.)	549 (.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)	22.88	
%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)	705 (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 .)	17.63	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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.)	966 (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 & Chemosong in C)	1.61	
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Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff at their workstations to ensure for better services in all HUS by district team
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Expenditure

263104 Transfers to other gov't units(current)	35,739	32,779	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,739	32,779	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,739	32,779	91.7%

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

Non Standard Outputs:	Procurement of gass cylinders for Hus.	Procured 17 Gass cylinders for HC use	0	None
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Expenditure

231005 Machinery and Equipment	3,998	3,740	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,998	3,740	93.5%
Donor Dev't:		0	0.0%
Total	3,998	3,740	93.5%

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)	1 (Chemosong HC II)	50.00	There was a change in the workplan due to inadequate funds, hence Staff House construction rolled over to Next FY
No of staff houses constructed	2 ()	0 (None)	.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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: Chemosong HC OPD construction in Chema sub county and Renovation of Hospital stores

Advertisement, evaluation of bids , contract award and site hand over. Supervision of construction works on going

Expenditure

231002 Residential Buildings	95,264	84,195	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,264	84,195	88.4%
Donor Dev't:		0	0.0%
Total	95,264	84,195	88.4%

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)	1 (Completion of Cheptuya HC III in Kapsinda Subcounty)	100.00	None
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	supervision of the construction works after site hand over for continuation of the construction works. Payments for Maternity works in Kwanyiy HC for previous year			

Expenditure

231001 Non-Residential Buildings	92,500	97,347	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,500	97,347	105.2%
Donor Dev't:		0	0.0%
Total	92,500	97,347	105.2%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (na)	0	delay by contractor to complete works due to the problem of transporting construction materials- sand and bricks from a far.
No of OPD and other wards constructed	1 ()	0 (none)	.00	
Non Standard Outputs:	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a office stance latrine at doctors quarters,			

Expenditure

231001 Non-Residential Buildings	68,832	75,312	109.4%
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,832	Domestic Dev't:	75,312	Domestic Dev't:	109.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,832	Total	75,312	Total	109.4%

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 (all the government aided P/S)	100.00	Delay to release UPE funds affected school operations.
No. of qualified primary teachers	552 (All the 40 Govt aided primary schools)	552 (all the government aided P/S)	100.00	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	Staff salaries paid for twelve months-july 2013-June 2014		

Expenditure

221405 Primary Teachers' Salaries	2,620,165	2,653,150	101.3%
291001 Transfers to Government Institutions	200,000	121,087	60.5%
291003 Transfers to Other Private Entities	0	7,231	N/A

Wage Rec't:	2,620,165	Wage Rec't:	2,653,150	Wage Rec't:	101.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	128,318	Domestic Dev't:	64.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,820,165	Total	2,781,468	Total	98.6%

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

No. of pupils sitting PLE	3300 (All primary schools in the district)	0 (NA)	.00	The pupils sit for exams in Third term-December, results are received in January the following year.
No. of Students passing in grade one	150 (All sitting centres)	0 (NA)	.00	
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)	30000 (All primary school)	100.00	
Non Standard Outputs:	NA	NA		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current) **178,622** 178,622 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	178,622	Non Wage Rec't:	178,622	Non Wage Rec't:	100.0%
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	178,622	Total	178,622	Total	100.0%

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

Non Standard Outputs:	Purchase MV under PRDP/SFG	Procured a docuble cabin Pick Up for the office operations, mainly supervision.	0	None
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Expenditure

231004 Transport Equipment **97,600** 97,600 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,600	Domestic Dev't:	97,600	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,600	Total	97,600	Total	100.0%

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 (NA)	.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:		None		

Expenditure

231001 Non-Residential Buildings **75,558** 55,824 73.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,558	Domestic Dev't:	55,824	Domestic Dev't:	73.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,558	Total	55,824	Total	73.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(NA)	0 (NONE)	0	NONE
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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 (Lghtenining arresters in, Kappkwai,kapsirikwo,kapsunku nyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapch esombe,Kapenguria,Kapteret,Te geres,and Tuban pss)	15 (Lghtenining arresters in, Kappkwai,kapsirikwo,kapsunku nyo,sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapch esombe,Kapenguria,Kapteret,Te geres,and Tuban pss)	100.00	
Non Standard Outputs:		Monitoring and maintenance of the arestors oin schools		

Expenditure

231001 Non-Residential Buildings	22,250	23,131	104.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,250	23,131	104.0%	
Donor Dev't:		0	0.0%	
Total	22,250	23,131	104.0%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NONE)	0	None
No. of latrine stances constructed	()	5 (Elgon PS)	0	
Non Standard Outputs:		NONE		

Expenditure

231001 Non-Residential Buildings	15,600	19,958	127.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,600	19,958	127.9%	
Donor Dev't:		0	0.0%	
Total	15,600	19,958	127.9%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Nne)	0	NA
No. of teacher houses constructed	1 (Kapnyikew PS -Tegeres subcounty)	1 (one teachers house at kapyekew p/s completed and retention to be paid .)	100.00	
Non Standard Outputs:	NA	None		

Expenditure

231002 Residential Buildings	50,500	45,327	89.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,500	45,327	89.8%	
Donor Dev't:		0	0.0%	
Total	50,500	45,327	89.8%	

Function: Secondary Education

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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: Secondary Teaching Services**

No. of students sitting O level	()	0 (NA)	0	NA
No. of students passing O level	()	0 (NA)	0	
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	162 (Kaserem,Sipi,Gamatui girls,Sebei college Kapchorwa SS and st Paul SS kapchesombe)	101.25	
Non Standard Outputs:	NA	Staff paid salaries for the last Twelve months-July 2013-June 2014		

Expenditure

221406 Secondary Teachers' Salaries	1,248,001	1,210,386	97.0%
Wage Rec't:	1,248,001	Wage Rec't: 1,210,386	Wage Rec't: 97.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,248,001	Total 1,210,386	Total 97.0%

*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)	0 (NA)	.00	Delay to release operational funds affected school operations.
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	486,207	580,160	119.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	486,207	Non Wage Rec't: 580,160	Non Wage Rec't: 119.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	486,207	Total 580,160	Total 119.3%

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

Non Standard Outputs:	school to be guided by moes	Transfer of funds to Gamatui SS for dormitory Construction	0	ontractor delayed to complete construction works amidst delay in releasing funds, works remain behind
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

schedule.

Expenditure

231001 Non-Residential Buildings	230,000	161,000	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	230,000	161,000	70.0%	
Donor Dev't:		0	0.0%	
Total	230,000	161,000	70.0%	

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

No. of students in tertiary education	800 (At Kapchorwa PTC-KapchorwaTC)	0 (NA)	.00	None
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

221404 Tertiary Teachers' Salaries	397,278	296,060	74.5%	
224002 General Supply of Goods and Services	278,239	185,510	66.7%	
291001 Transfers to Government Institutions	0	92,746	N/A	
Wage Rec't:	397,278	296,060	74.5%	
Non Wage Rec't:	278,239	278,256	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	675,517	574,316	85.0%	

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 twelve months, Monitoring, inspection and supervisoion, over saw the PLE and UCE examinations take place sucessfully, Prepared and submitted reports and workplans. Paid for electricity bills	0	None
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Expenditure

211101 General Staff Salaries	54,682	73,385	134.2%	
221001 Advertising and Public Relations	800	400	50.0%	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

221009 Welfare and Entertainment	1,000	486	48.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36.0%	
221014 Bank Charges and other Bank related costs	1,000	327	32.7%	
223005 Electricity	900	210	23.4%	
224002 General Supply of Goods and Services	0	439	N/A	
227001 Travel Inland	13,800	10,963	79.4%	
228002 Maintenance - Vehicles	3,000	584	19.5%	
282091 Tax Account	0	2,875	N/A	
Wage Rec't:	54,682	Wage Rec't: 73,385	Wage Rec't: 134.2%	
Non Wage Rec't:	13,659	Non Wage Rec't: 14,950	Non Wage Rec't: 109.5%	
Domestic Dev't:	12,500	Domestic Dev't: 1,694	Domestic Dev't: 13.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,841	Total 90,029	Total 111.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (All secondary schools)	13 (Schools both private, community and Government spread within the district)	100.00	None
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)	4 (Reports covering inspections undertaken)	100.00	
No. of primary schools inspected in quarter	83 (All primary schools)	83 (Private and Government schools inspected in the district)	100.00	
Non Standard Outputs:	NA	Monitoring of schools to ensure quality learning taking place		

Expenditure

227001 Travel Inland	9,509	17,507	184.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,509	Non Wage Rec't: 17,507	Non Wage Rec't: 184.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,509	Total 17,507	Total 184.1%	

Output: Sports Development services

Non Standard Outputs:	0	Organized for interschool sports activities in the district. Attended sports events during the golden celebrations of Kiprotich in Rwakitura and Entebbe	Little support from stakeholders to sportsmen and women including the activities especially outside the district.
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	10,534	3,664	34.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,534	3,664	34.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,534	3,664	34.8%	

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

No. of children accessing SNE facilities	500 (All primary and secondary schools)	0 (NA)	.00	NA
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel Inland	1,200	155	12.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	155	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,200	155	12.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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 kmarok-Bugimotwo road under PRDP. Supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties	Payment of electricity bills, Sanitary facilities, office maintenance, Held Road committee meetings, Maintenance of grader, vehicle Staff paid salary for twelve months, Procured office stationary and other office support activities-water and electricity
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Expenditure

221099 Sales Tax Account VAT (System)	0	2,734	N/A		
223005 Electricity	2,000	1,472	73.6%		
223006 Water	440	500	113.6%		
224002 General Supply of Goods and Services	3,337	7,307	219.0%		
227001 Travel Inland	9,360	19,364	206.9%		
228002 Maintenance - Vehicles	3,500	492	14.1%		
228003 Maintenance Machinery, Equipment and Furniture	4,500	27,411	609.1%		
228004 Maintenance Other	1,000	3,595	359.5%		
273102 Incapacity, death benefits and funeral expenses	0	246	N/A		
211101 General Staff Salaries	65,512	64,912	99.1%		
211103 Allowances	1,500	6,845	456.4%		
221009 Welfare and Entertainment	0	234	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	720	144.0%		
221014 Bank Charges and other Bank related costs	200	1,022	510.9%		
Wage Rec't:	65,512	Wage Rec't:	64,912	Wage Rec't:	99.1%
Non Wage Rec't:	97,966	Non Wage Rec't:	29,802	Non Wage Rec't:	30.4%
Domestic Dev't:	7,343	Domestic Dev't:	40,562	Domestic Dev't:	552.4%
Donor Dev't:	6,000	Donor Dev't:	1,578	Donor Dev't:	26.3%
Total	176,820	Total	136,853	Total	77.4%

2. Lower Level Services

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	152 (Kapsinda,Kaserem,gamogo,Ka wowo,Sipi,Chema,Tegeres,Kaptaret,Kaptanya,Amukol,Cheptari ch,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	0 (NA)	.00	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 .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro 4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo 5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen	Transferred funds to Kapchorwa Town Council and other LLGS for oad works		

Expenditure

263101 LG Conditional grants(current)	104,914	104,926	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,914	104,926	100.0%
Donor Dev't:		0	0.0%
Total	104,914	104,926	100.0%

Output: District Roads Maintenance (URF)

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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 periodically maintained	()	0 (NA)	0	Lack of good murrumfor road works.
Length in Km of District roads routinely maintained	29 (In the LLGS of Kapsinda,Kaserem,gamogo,Kaw owo,Sipi,Chema,Tegeres,Kapter et,Kaptanya,Amukol,Cheptarich ,Kapchesombe and Kabeywa Sub-counties.)	35 (In the LLGS of Kapsinda,Kaserem,gamogo,Kaw owo,Sipi,Chema,Tegeres,Kapter et,Kaptanya,Amukol,Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	120.69	
No. of bridges maintained	1 (Completion of kapchuniay brigde on Sirimityo river connecting Bugimotwo)	0 (NA)	.00	
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Rehabilitation of 2.2km Kapkwirwok-Loch Road.Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section ,payment for bridge yembek under PRDP	Monitored projects ongoing on road works under force account, and other road works being undertaken including prdp projets. Installation 96 mts of culverts in Cghema -Burkoyen Road, Feel free branch, Kapkwirwok-loch , kiwanuka road and Kapsinda road.Monito		

Expenditure

263202 LG Unconditional grants(capital)	157,834	145,223	92.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	157,834	145,223	Domestic Dev't: 92.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	157,834	145,223	Total 92.0%

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 4****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 quarter report to the Ministry, carried out consultation visits to Mbale TSU offices and Ministry, staff salaries paid through the system. Undertook update of water sources in
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Expenditure

211101 General Staff Salaries	17,018	18,524	108.8%
221008 Computer Supplies and IT Services	5,000	5,200	104.0%
221010 Special Meals and Drinks	960	1,636	170.4%
221011 Printing, Stationery, Photocopying and Binding	700	1,824	260.6%
221014 Bank Charges and other Bank related costs	300	481	160.3%
222001 Telecommunications	1,020	460	45.1%
223005 Electricity	720	690	95.8%
224002 General Supply of Goods and Services	2,014	1,286	63.9%
227001 Travel Inland	14,016	18,901	134.9%
227004 Fuel, Lubricants and Oils	1,500	2,157	143.8%
228002 Maintenance - Vehicles	4,130	1,475	35.7%
228004 Maintenance Other	1,400	1,072	76.6%
Wage Rec't:	17,018	Wage Rec't: 18,524	Wage Rec't: 108.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 35,183	Domestic Dev't: 109.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,018	Total 53,707	Total 109.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	0 (Na)	.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 (Private stakeholders trained)	100.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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, 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,)	6 (Drama and radio programs in local radio stn)	9.23	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kapchorwa local radio stations ie KTR, ELGON & IMANI)	0 (Drama shows held in sipi P/s -Munarya and kabeywa)	.00	
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No. of water user committees formed.	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	0 (None)	.00	
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Non Standard Outputs:	none	None		
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Expenditure

221002 Workshops and Seminars	29,659	28,350	95.6%	
227001 Travel Inland	0	4,662	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,662	Non Wage Rec't:	0.0%
Domestic Dev't:	29,659	28,350	Domestic Dev't:	95.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,659	33,012	Total	111.3%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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.	celebrated sanitation week , assessment by sub county team, district verifications, recognitions and rewards, consultative meetings.
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Expenditure

221002 Workshops and Seminars	22,000	18,398	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	18,398	83.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	18,398	83.6%

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

		0	None
Non Standard Outputs:	Construction of , Gamogo GFS phase 3, Chema main transimission line 1500m, Rehabilitation of Amukol GFS.	Payments of the with holding tax for works undertaken. Payments for Ongoing works at Chema GRFs made. Upgrade of Chema GFS started and is ongoing.Payments for construction works of GFS in Chema, Desilting of Kapenguria GFS, rehabilitation of Kaserem GFS.	

Expenditure

231007 Other Structures	311,773	313,313	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	311,773	313,313	100.5%
Donor Dev't:		0	0.0%
Total	311,773	313,313	100.5%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: PRDP-Construction of piped water supply system**

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)	1 (Construction of Kapteret- Ngangata Water Scheme Completed)	100.00	None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (NA)	0	

Non Standard Outputs: None NA

Expenditure

231007 Other Structures	82,242	78,784	95.8%
281501 Environmental Impact Assessments for Capital Works	6,000	5,240	87.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,242	Domestic Dev't:	84,024	Domestic Dev't:	95.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,242	Total	84,024	Total	95.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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 paid salary for nine month of jult 2013- June 2014, procurement of office equipments, training of committees, monitoring and supervision, decoration of chairmans garden, social and enviroment screening
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Expenditure

227001 Travel Inland	4,750	1,200	25.3%
211101 General Staff Salaries	88,498	98,329	111.1%
221008 Computer Supplies and IT Services	800	110	13.8%
221009 Welfare and Entertainment	600	424	70.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	140	11.7%
221012 Small Office Equipment	200	128	64.0%
221014 Bank Charges and other Bank related costs	400	115	28.8%
222001 Telecommunications	1,200	270	22.5%
Wage Rec't:	88,498	Wage Rec't: 98,329	Wage Rec't: 111.1%
Non Wage Rec't:	12,050	Non Wage Rec't: 1,187	Non Wage Rec't: 9.9%
Domestic Dev't:	1,200	Domestic Dev't: 1,200	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	101,748	Total 100,716	Total 99.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (At district and LLG level)	0 (None)	.00	None
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	monitoring of farmer plant out and maintainance of trees , both separate and intercropped.		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	82	20.5%	
224002 General Supply of Goods and Services	0	458	N/A	
227001 Travel Inland	2,600	460	17.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,000	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,000	Total	33.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	2 (2 Quarterly for both sub county projects and district for the ongoing and completed projects)	50.00	Lack of funds to undertake the planned activities
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure	Sensitisation of communities/contractors on environmental issues and mitigation measure		

Expenditure

227001 Travel Inland	2,000	951	47.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	951	Non Wage Rec't:	47.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	951	Total	47.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Quarterly in The subcounties for ongoing and completed projects)	5 (In Kapsinda sub county including In Kaptanya, Gamogo sub counties)	100.00	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	4,297	71.6%	
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,297	Non Wage Rec't:	71.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	4,297	Total	71.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Kawowo, kapsinda, Kaptanya, Gamogo)	4 (Kawowo, kapsinda, Kaptanya, Gamogo)	133.33	Some farmers demanded to be paid for accepting to preserve their land especially those with small land sizes.
Area (Ha) of Wetlands demarcated and restored	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)	0 (None)	.00	
Non Standard Outputs:	None	Mobilized the river bank communities along Kaptokwoi river to practice conservation practices of the river bank after demarcation.		

Expenditure

221002 Workshops and Seminars	4,555		1,560		34.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,555	Non Wage Rec't:	1,560	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,555	Total	1,560	Total	34.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Training of community leaders at LLG level, 5 persons from each LLGs of the district LLG, at least two women in each LLG Establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of protection 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)	30 (Training held for Men and women on Management of fragile environments especially Wetlands and River Banks including watersheds.)	50.00	None
Non Standard Outputs:	Field monitoring and supervision to ensure compliance	Mobilized the river bank communities along Kaptokwoi river to practice conservation practices of the river bank after demarcation.		

Expenditure

227001 Travel Inland	0	5,236	N/A
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	5,236	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	5,236	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block.	staff paid salaries for the months of July 2013-June 2014, paid bank charges, office maintained, prepared workplan, reports, initiate procurement, Transferred funds to groups to fund group activities approved, process, Maintenance of office, procured / available o	0	None
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Expenditure

211101 General Staff Salaries	129,046	155,332	120.4%
221009 Welfare and Entertainment	400	179	44.8%
221014 Bank Charges and other Bank related costs	400	465	116.2%
224002 General Supply of Goods and Services	11,500	25,623	222.8%
227001 Travel Inland	1,591	16,702	1049.8%
228003 Maintenance Machinery, Equipment and Furniture	500	996	199.2%

Wage Rec't:	129,046	Wage Rec't:	155,332	Wage Rec't:	120.4%
Non Wage Rec't:	4,093	Non Wage Rec't:	11,603	Non Wage Rec't:	283.5%
Domestic Dev't:	11,500	Domestic Dev't:	32,362	Domestic Dev't:	281.4%
Donor Dev't:	500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,139	Total	199,297	Total	137.3%

Output: Community Development Services (HLG)

No. of Active	15 (All LLGs and District	15 (District head office and 15	100.00	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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 ServicesCommunity Development Headquarters)
WorkersLLGs of
Kapchesombe, Kaptanya, KTC, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Gamogo, Kapsinda Amukol, Kaserem and Kawowo.)

Non Standard Outputs: Enhance Community activities, Equip the department with stationary and Furniture.

vetting of groups to benefit under different programs undertaken including monitoring of activities implemented. Support to LLG staff at workplace

Expenditure

227001 Travel Inland	2,000	2,531	126.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,531	84.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,531	84.4%

Output: Adult Learning

No. FAL Learners Trained (All LLGs, Parishes and FAL Classes.) 850 (FAL learners spread in different classes in the LLGS) 0 None

Non Standard Outputs: Facilitation of FAL Instructors., Celebration of International Literacy day, Provision of technical guidance Training of FAL learners, supply of teaching and learning materials

Expenditure

227001 Travel Inland	7,098	6,870	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,098	6,870	96.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,098	6,870	96.8%

Output: Gender Mainstreaming

Non Standard Outputs: All LLGs and District Headquarters. Sensitisation of the community against gender FGM activities Technical support and guidance to women leaders and consultative meeting with political leaders, monitoring of women programs and activities at the LLG levels

Expenditure

227001 Travel Inland	2,590	3,380	130.5%
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,590	<i>Non Wage Rec't:</i>	3,380	<i>Non Wage Rec't:</i>	24.9%
<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	13,590	Total	3,380	Total	24.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (All LLG and head office, Police stations and court)	120 (At LLG levels, police and court, including at community levels were possible)	100.00	Reduction of financial support under SDS due to budget cut.
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Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,	Attending court cases as reported by the different stakeholders, transportation of children to their homes/guardian and remand homes under donor support. Support supervision of sub county service providers, Conducted home visitations to OVC mapped out houses
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Expenditure

224002 General Supply of Goods and Services	8,256	45,294	548.6%		
227001 Travel Inland	74,982	35,070	46.8%		
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:	80,363	Donor Dev't:	96.5%
Total	83,238	Total	80,363	Total	96.5%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All LLGs Head office)	0 (None)	.00	Little support from the centre received for the youth could not allow funding youth groups.
Non Standard Outputs:	Attending Youth Executive Meetings, Training youth Groups.	Undertook meetings with the youth councils		

Expenditure

227001 Travel Inland	2,590	1,478	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,590	1,478	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,590	1,478	57.1%

Output: Support to Disabled and the Elderly

No. of assisted aids	8 (All LLGs and District)	0 (None)	.00	None
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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

supplied to disabled and elderly community Headquarters)

Non Standard Outputs: Supporting PWDs Groups in all subcounties, through provision of funds to undertake identified Income Genrating Activities Transferred funds to PWD groups for income Generating Activities.Facilitated two district disability Executive meetings,supported the chairperson for national celebration Kisoro district tchnical /consultative meeting with disable persons

Expenditure

227001 Travel Inland	2,590	1,807	69.7%
291002 Transfers to Non Government Organisations(NGOs)	13,119	14,448	110.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,709	16,255	103.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,709	16,255	103.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds to run all activitie splanned especially those supported unde Local revenue due to low local revenue performance amidst high demands.

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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:

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

Staff received salaries for the months of July 2013-June 2014 during the quarter. Procured stationary, and office Photocopier. Routine activities undertaken including support to staff at District and LLG in development planning budgeting/, Reports and workplans

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

Expenditure

211101 General Staff Salaries	30,124	29,428	97.7%
221002 Workshops and Seminars	32,200	11,843	36.8%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	550	104	18.9%
227001 Travel Inland	8,944	9,222	103.1%
Wage Rec't:	30,124	Wage Rec't: 29,428	Wage Rec't: 97.7%
Non Wage Rec't:	8,944	Non Wage Rec't: 4,148	Non Wage Rec't: 46.4%
Domestic Dev't:	1,000	Domestic Dev't: 5,378	Domestic Dev't: 537.8%
Donor Dev't:	40,874	Donor Dev't: 11,843	Donor Dev't: 29.0%
Total	80,942	Total 50,797	Total 62.8%

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)	12 (TPC Meetings held in kok hall attended by HODS)	100.00	Little funding to the department by the district led to little performance of the department since the department depended on local revenue.
No of qualified staff in the Unit	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)	2 (Population officer and District Planner)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (At Kok hall attended by councillors with appropriate attendance)	6 (Held in KOK Hall mainly with the Agendas of Budget and Plan)	100.00	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 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.	Prepared and submitted the BFP, Performance contract and quarterly reports, including Student enrolment in schools to the Ministry of finance
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Expenditure

227001 Travel Inland	5,900	3,086	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,086	102.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,000	0	0.0%
Total	15,000	3,086	20.6%

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.	Monitoring unddettaken and support to the LLGS stafff intergrate cross cutting issue in planning, including population issues Supported the LLGS to incorporate the crosscutting issues in Budgets and Plans	0	Delays by the IFMS system in accesing funds delayed activity implementation
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	495	45.0%
227001 Travel Inland	4,750	3,128	65.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	2,963	89.8%
Domestic Dev't:	1,000	660	66.0%
Donor Dev't:	4,500	0	0.0%
Total	8,800	3,623	41.2%

Output: Development Planning

0 None

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made etc.	Planning of the LLG process supported to come up with the annual plans. Initiated the process of the successive Five year planning of the 2010-2014/15. Supported assessment process in the district , during the National Assessment exercise and also undertoo
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	200	18.2%
227001 Travel Inland	3,600	2,495	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,983	66.1%
Domestic Dev't:	700	712	101.7%
Donor Dev't:	3,000	0	0.0%
Total	6,700	2,695	40.2%

Output: Management Information Systems

0 None

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	Procured tonners for planning and population office , including servicing of two computers
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Expenditure

221008 Computer Supplies and IT Services	1,000	220	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	220	14.7%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	220	11.0%

Output: Operational Planning

0 None

Non Standard Outputs:	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Provided lunch to a TPC meeting duringt the Quarter. Other activities were not undertaken.Repaired the Motorcycle UR 0032.Provided lrefreshment to the TPC members during the TPC meeting
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Vote: 520 Kapchorwa District**2013/14 Quarter 4****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*Expenditure*

221009 Welfare and Entertainment	400	126	31.5%
221011 Printing, Stationery, Photocopying and Binding	600	878	146.3%
227001 Travel Inland	3,000	1,241	41.4%
228003 Maintenance Machinery, Equipment and Furniture	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,245	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	200	10.0%
Total	5,000	2,445	48.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	o undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quarterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored 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 the LLGS of LLG and district projects including NUSAF 2 projects undertaken in the district.	0	None
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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**

Non Standard Outputs:	Procurement of a photocopier for the office, and binding machine, and camera	One Photocopier and Camera procured	0	Higher than planned cost of the equipment though.
<i>Expenditure</i>				
231005 Machinery and Equipment	4,500	4,700	104.4%	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500	Domestic Dev't:	4,700	Domestic Dev't:	104.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	4,700	Total	104.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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 twelve months, Provided office tea to staff, Procured cables for power supply to computers, Procured sanitary equipment.Audited LDG program at District and LLGS. Improved the Flash Toilets at the Audit of
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Expenditure

211101 General Staff Salaries	20,544	19,473	94.8%
221002 Workshops and Seminars	1,500	904	60.3%
221008 Computer Supplies and IT Services	1,500	446	29.7%
221009 Welfare and Entertainment	500	81	16.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	477	31.8%
223005 Electricity	0	100	N/A
224002 General Supply of Goods and Services	10,900	9,433	86.5%
227001 Travel Inland	0	3,126	N/A

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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>	19,472	<i>Wage Rec't:</i>	94.8%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	3,894	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>	10,900	<i>Domestic Dev't:</i>	10,673	<i>Domestic Dev't:</i>	97.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,444	Total	34,038	Total	84.2%

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)	48 (District departments audited)	100.00	Delay by respective departments to respond to queries raised before final report is prepared.
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Submitted to CAO and Chairperson including PAC and committees at district Headquatretr)	15/7/2014 (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 t 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	7,674	138.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,540	7,674	138.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,540	7,674	138.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,802,379	<i>Wage Rec't:</i>	7,769,657	<i>Wage Rec't:</i>	99.6%
<i>Non Wage Rec't:</i>	2,237,303	<i>Non Wage Rec't:</i>	2,276,697	<i>Non Wage Rec't:</i>	101.8%
<i>Domestic Dev't:</i>	4,006,509	<i>Domestic Dev't:</i>	3,530,978	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>	498,248	<i>Donor Dev't:</i>	333,406	<i>Donor Dev't:</i>	66.9%
Total	14,544,439	Total	13,910,738	Total	95.6%

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	72,785
Sector: Agriculture				62,811	66,137
<i>LG Function: Agricultural Advisory Services</i>				<i>62,811</i>	<i>66,137</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,811	66,137
LCII: Amukol				62,811	66,137
Item: 263104 Transfers to other govt. units					
Amukol		Conditional Grant for NAADS	N/A	62,811	66,137
Sector: Education				2,944	3,273
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,944</i>	<i>3,273</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,944	3,273
LCII: Amukol				2,944	3,273
Item: 263101 LG Conditional grants					
Amukol	Amukol	Conditional Grant to Primary Education	N/A	2,944	3,273
Sector: Water and Environment				23,178	3,376
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,178</i>	<i>3,376</i>
<i>Capital Purchases</i>					
Output: Other Capital				23,178	3,376
LCII: Amukol				23,178	3,376
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Amukol GFS	Amukol	Conditional transfer for Rural Water	Completed	23,178	3,376

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	224,632
Sector: Agriculture				64,567	78,638
LG Function: Agricultural Advisory Services				64,567	78,638
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,567	78,638
LCII: Chema				64,567	78,638
Item: 263104 Transfers to other govt. units					
Chema		Conditional Grant for NAADS	N/A	64,567	78,638
Sector: Works and Transport				2,299	2,299
LG Function: District, Urban and Community Access Roads				2,299	2,299
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,299	2,299
LCII: Chema				2,299	2,299
Item: 263101 LG Conditional grants					
Chema	chema	Other Transfers from Central Government	N/A	2,299	2,299
Sector: Education				17,939	16,929
LG Function: Pre-Primary and Primary Education				17,939	16,929
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	2,650
LCII: Chema				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in Chema Ps	Chema	Conditional Grant to SFG	Completed	1,500	1,350
LCII: Kapkwai				1,500	1,300
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in Kapkwai Ps	Kapkwai	Conditional Grant to SFG	Completed	1,500	1,300
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,939	14,279
LCII: Chema				8,412	7,529
Item: 263101 LG Conditional grants					
Chema	Chema	Conditional Grant to Primary Education	N/A	8,412	7,529
LCII: Chemosong				2,313	2,628
Item: 263101 LG Conditional grants					
Chemosong	Chemosong	Conditional Grant to Primary Education	N/A	2,313	2,628
LCII: Kapkwai				4,213	4,122
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	224,632
Kapkwai	Chemangang	Conditional Grant to Primary Education	N/A	4,213	4,122
Sector: Health				66,013	60,607
LG Function: Primary Healthcare				66,013	60,607
<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	Completed	63,264	0
Output: PRDP-OPD and other ward construction and rehabilitation				0	59,186
LCII: Chema				0	59,186
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Chemosong.	Chemosong HC II	Conditional Grant to PHC - development	Not Started	0	59,186
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Chemosong				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Chemosong HU	Chemosong HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	853
LCII: Chemosong				2,749	853
Item: 263104 Transfers to other govt. units					
Chemosong HCII		Conditional Grant to PHC- Non wage	N/A	2,749	853
Sector: Water and Environment				57,500	66,159
LG Function: Rural Water Supply and Sanitation				57,500	66,159
<i>Capital Purchases</i>					
Output: Other Capital				57,500	66,159
LCII: Kapkwai				57,500	66,159
Item: 231007 Other Fixed Assets (Depreciation)					
Chema GFS Second transimission main	Kapkwai	Conditional transfer for Rural Water	Completed	57,500	66,159
				(Paid for in use)	

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	62,440
Sector: Agriculture				61,517	56,767
<i>LG Function: Agricultural Advisory Services</i>				<i>61,517</i>	<i>56,767</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,517	56,767
LCII: Cheperech				61,517	56,767
Item: 263104 Transfers to other govt. units					
Chepterech		Conditional Grant for NAADS	N/A	61,517	56,767
Sector: Education				6,391	5,673
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,391</i>	<i>5,673</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,391	5,673
LCII: Kamoko				6,391	5,673
Item: 263101 LG Conditional grants					
Gamogo	Gamogo village	Conditional Grant to Primary Education	N/A	6,391	5,673

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	62,597
Sector: Agriculture				61,517	56,137
LG Function: Agricultural Advisory Services				61,517	56,137
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,517	56,137
LCII: Katongo				61,517	56,137
Item: 263104 Transfers to other govt. units					
Gamogo		Conditional Grant for NAADS	N/A	61,517	56,137
Sector: Works and Transport				978	978
LG Function: District, Urban and Community Access Roads				978	978
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				978	978
LCII: Loch				978	978
Item: 263101 LG Conditional grants					
Gamogo	Loch	Other Transfers from Central Government	N/A	978	978
Sector: Education				2,022	2,640
LG Function: Pre-Primary and Primary Education				2,022	2,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,022	2,640
LCII: Chebelat				2,022	2,640
Item: 263101 LG Conditional grants					
Chebelat	Chebelat Village	Conditional Grant to Primary Education	N/A	2,022	2,640
Sector: Health				2,749	2,842
LG Function: Primary Healthcare				2,749	2,842
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: Katongo				0	1,137
Item: 263104 Transfers to other govt. units					
Transfer of funds to Gamogo HC	Gamogo HU	Conditional Grant to PHC - development	N/A	0	1,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	1,705
LCII: Katongo				2,749	1,705
Item: 263104 Transfers to other govt. units					
Gamogo HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	1,705

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	300,573
Sector: Agriculture				61,557	59,121
<i>LG Function: Agricultural Advisory Services</i>				<i>61,557</i>	<i>59,121</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,557	59,121
LCII: Tangwen				61,557	59,121
Item: 263104 Transfers to other govt. units					
Kabeywa		Conditional Grant for NAADS	N/A	61,557	59,121
Sector: Works and Transport				1,527	1,527
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,527</i>	<i>1,527</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,527	1,527
LCII: Kabeywa				1,527	1,527
Item: 263101 LG Conditional grants					
Kabeywa	Kabeywa	Other Transfers from Central Government	N/A	1,527	1,527
Sector: Education				12,409	17,344
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,409</i>	<i>17,344</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	4,456
LCII: Kabeywa				0	3,106
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Bugimotwo Ps	Bugimotwo	Conditional Grant to SFG	Completed	0	3,106
LCII: Tangwen				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Tangwen Ps		Conditional Grant to SFG	Completed	1,500	1,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,909	12,888
LCII: Kabeywa				6,504	7,482
Item: 263101 LG Conditional grants					
Bugimotwo	Kabeywa Village	Conditional Grant to Primary Education	N/A	6,504	7,482
LCII: Tangwen				4,405	5,406
Item: 263101 LG Conditional grants					
Tangwen	Tangwen village	Conditional Grant to Primary Education	N/A	4,405	5,406
Sector: Health				2,749	2,842
<i>LG Function: Primary Healthcare</i>				<i>2,749</i>	<i>2,842</i>

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	300,573
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: Kabeywa				0	1,137
Item: 263104 Transfers to other govt. units					
Transfers to Kabeywa HU	Kabeywa HU	Conditional Grant to PHC - development	N/A	0	1,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	1,705
LCII: Kabeywa				2,749	1,705
Item: 263104 Transfers to other govt. units					
Kabeywa HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	1,705
Sector: Water and Environment				185,811	187,739
LG Function: Rural Water Supply and Sanitation				185,811	187,739
<i>Capital Purchases</i>					
Output: Other Capital				185,811	187,739
LCII: Kabeywa				185,811	187,739
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Gamogo GFS (Phase IV)	Kabeywa	Conditional transfer for Rural Water	Completed	85,811	86,330
			(Works complete)		
Unpaid Project-Gamogo GFS PHASE III	Kabeywa	Conditional transfer for Rural Water	Completed	100,000	101,409
Sector: Public Sector Management				0	32,000
LG Function: District and Urban Administration				0	32,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	32,000
LCII: Chepterit				0	32,000
Item: 231007 Other Fixed Assets (Depreciation)					
Not Kabeywa-Sipi road	Kapkwirwok-Bugimotow-Kimini	Other Transfers from Central Government	Completed	0	32,000

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	161,252
Sector: Agriculture				62,407	60,557
<i>LG Function: Agricultural Advisory Services</i>				<i>62,407</i>	<i>60,557</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,407	60,557
LCII: Kapchesombe				62,407	60,557
Item: 263104 Transfers to other govt. units					
Kapchesombe		Conditional Grant for NAADS	N/A	62,407	60,557
Sector: Works and Transport				159,686	73,406
<i>LG Function: District, Urban and Community Access Roads</i>				<i>159,686</i>	<i>73,406</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,852	1,852
LCII: Kapchesombe				1,852	1,852
Item: 263101 LG Conditional grants					
Kapchesombe	Kapchesombe	Other Transfers from Central Government	N/A	1,852	1,852
Output: District Roads Maintenance (URF)				157,834	71,554
LCII: Kapchesombe				157,834	71,554
Item: 263202 LG Unconditional grants					
Maintenance of roads across the district		Roads Rehabilitation Grant	N/A	157,834	71,554
Sector: Education				27,713	25,868
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,409</i>	<i>16,119</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	1,350
LCII: Kapchesombe				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightning arrestors in Kapchesombe Ps	Kapchesombe	Conditional Grant to SFG	Completed	1,500	1,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,909	14,769
LCII: Kapchesombe				4,632	5,649
Item: 263101 LG Conditional grants					
Kapchesombe	Kapchesombe Village	Conditional Grant to Primary Education	N/A	4,632	5,649
LCII: Kwoti				9,277	9,120
Item: 263101 LG Conditional grants					
Kwoti	Kween village	Conditional Grant to Primary Education	N/A	6,341	5,850

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	161,252
Teryet	Teryet	Conditional Grant to Primary Education	N/A	2,937	3,270
<i>LG Function: Secondary Education</i>				12,304	9,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,304	9,749
LCII: Kapchesombe				12,304	9,749
Item: 263101 LG Conditional grants					
St Paul Comprehensive ss		Conditional Grant to Secondary Education	N/A	12,304	9,749
Sector: Health				2,749	1,421
LG Function: Primary Healthcare				2,749	1,421
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Kwoti				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Kwoti HU	Kwoti HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	853
LCII: Kwoti				2,749	853
Item: 263104 Transfers to other govt. units					
Kwoti HCII		Conditional Grant to PHC- Non wage	N/A	2,749	853

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	1,211,866
Sector: Agriculture				115,994	107,019
LG Function: Agricultural Advisory Services				81,582	77,221
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	4,100
LCII: Chemonges				12,000	4,100
Item: 231004 Transport equipment					
Maintenance and repair of office vehicle and Motor cycles		Other Transfers from Central Government	Completed	0	4,100
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
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	72,821
LCII: Barawa				62,407	72,821
Item: 263104 Transfers to other govt. units					
Kapchorwa Town council		Conditional Grant for NAADS	N/A	62,407	72,821
LG Function: District Production Services				34,412	29,799
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,412	29,799
LCII: Chemonges				3,000	2,778
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a metallic Gate for veterinary offices	London Bridge	Conditional transfers to Production and Marketing	Completed	3,000	2,778
			(Gate constructed)		
LCII: Chepsikuroi				31,412	27,020
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an abatoir	Chepsukuroi	Conditional transfers to Production and Marketing	Completed	31,412	27,020
			(complete and in use)		
Sector: Works and Transport				81,404	129,606
LG Function: District, Urban and Community Access Roads				81,404	129,606
<i>Lower Local Services</i>					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	1,211,866
Output: Community Access Road Maintenance (LLS)				81,404	81,415
LCII: Barawa				81,404	81,415
Item: 263101 LG Conditional grants					
Kapchorwa	Barawa	Other Transfers from Central Government	N/A	81,404	81,415
Output: District Roads Maintenance (URF)				0	48,191
LCII: Chemonges				0	48,191
Item: 263202 LG Unconditional grants					
Culvert installation on various roads	District headquarter	Roads Rehabilitation Grant	N/A	0	37,591
Payment to Piswa Contractor roadworks in benet	District office	Roads Rehabilitation Grant	N/A	0	10,600
Sector: Education				541,116	628,182
LG Function: Pre-Primary and Primary Education				150,654	134,652
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				97,600	97,600
LCII: Chemonges				97,600	97,600
Item: 231004 Transport equipment					
Motor Vehicle		Conditional Grant to SFG	Completed	97,600	97,600
Output: PRDP-Classroom construction and rehabilitation				2,750	2,700
LCII: Chemonges				1,250	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for latrines constructed	Headquarter	Conditional Grant to SFG	Completed	1,250	1,350
LCII: Kapkwomurya				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapchorwa Demonstration Ps	Kapkwomurya	Conditional Grant to SFG	Completed	1,500	1,350
Output: Latrine construction and rehabilitation				17,600	0
LCII: Chemonges				17,600	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine construction , 5 stance latrine in named Primary schools o		Conditional Grant to SFG	Completed	17,600	0
Output: PRDP-Latrine construction and rehabilitation				15,600	19,958
LCII: Chemonges				15,600	19,958
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	1,211,866
Payment of retention for Kapchai, Kapchesombe, and chema Ps toilets	Head quarter	Conditional Grant to SFG	Completed	600	0
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	Completed	15,000	19,958
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	14,394
LCII: Barawa				5,667	5,040
Item: 263101 LG Conditional grants					
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	5,667	5,040
LCII: Chemonges				5,511	5,190
Item: 263101 LG Conditional grants					
Elgon	Chemonges	Conditional Grant to Primary Education	N/A	5,511	5,190
LCII: Kapkwomuray				4,426	4,164
Item: 263101 LG Conditional grants					
Kapchorwa Demonstration		Conditional Grant to Primary Education	N/A	4,426	4,164
LG Function: Secondary Education				390,461	493,530
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				230,000	161,000
LCII: Chemonges				230,000	161,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of secondary schools	District headquarter	Construction of Secondary Schools	Works Underway	230,000	161,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,461	332,530
LCII: Kawowo				160,461	332,530
Item: 263101 LG Conditional grants					
Kapchorwa ss		Conditional Grant to Secondary Education	N/A	160,461	332,530
Sector: Health				249,934	281,896
LG Function: Primary Healthcare				249,934	281,896

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	1,211,866
<i>Capital Purchases</i>					
Output: Other Capital				3,998	3,740
LCII: Chemonges				3,998	3,740
Item: 231005 Machinery and equipment					
procurement of gas cylinders	Health office	Conditional Grant to PHC - development	Completed	3,998	3,740
Output: Staff houses construction and rehabilitation				32,000	84,195
LCII: Chepsikuroi				32,000	84,195
Item: 231002 Residential buildings (Depreciation)					
renovation of hopsital 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	84,195
Output: PRDP-Maternity ward construction and rehabilitation				0	15,074
LCII: Chemonges				0	15,074
Item: 231001 Non Residential buildings (Depreciation)					
Payments of outstanding obligations for Kwayiy Maternity ward	DHO office	Conditional Grant to PHC - development	Not Started	0	15,074
Output: PRDP-OPD and other ward construction and rehabilitation				68,832	16,126
LCII: Chepsikuroi				68,832	16,126
Item: 231001 Non Residential buildings (Depreciation)					
Renovtion of water at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	Not Started	10,500	0
Renovation of lagoon at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	Not Started	38,000	0
construction of five stance latrine at Doctors quarters in Kapchorwa Hospital	DHOS Office	Conditional Grant to PHC Salaries	Completed	20,332	16,126
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	145,347
LCII: Barawa				137,577	144,779
Item: 263104 Transfers to other govt. units					
kapchorwa Hospital		Conditional Grant to District Hospitals	N/A	137,577	144,779
LCII: Kapkwomurya				0	568
Item: 263104 Transfers to other govt. units					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	1,211,866
Transfers to Kapkwomurya HU	Kapkwomurya HU	Conditional Grant to PHC - development	N/A	0	568
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
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,498	17,414
LCII: Barawa				2,749	16,561
Item: 263104 Transfers to other govt. units					
HSD		Conditional Grant to PHC- Non wage	N/A	2,749	16,561
LCII: Kapkwomurya				2,749	853
Item: 263104 Transfers to other govt. units					
Kokwomurya HCII		Conditional Grant to PHC- Non wage	N/A	2,749	853
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	65,161
LG Function: District and Urban Administration				113,881	57,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				86,881	47,961
LCII: Chemonges				86,881	47,961
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office block	District Offices	Other Transfers from Central Government	Completed	84,381	43,850
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of Generator power to other offices	Doistrict offices	Other Transfers from Central Government	Completed	2,500	4,111
			(power connected)		
Output: Office and IT Equipment (including Software)				10,000	10,000
LCII: Chemonges				10,000	10,000
Item: 231005 Machinery and equipment					
Procurement of 4 computers and accessories	Administration office	Other Transfers from Central Government	Completed	10,000	10,000
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	1,211,866
LCII: Chemonges				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
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
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>2,500</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	2,500
LCII: Chemonges				0	2,500
Item: 231005 Machinery and equipment					
procurement of computer	LCV chairpersons office	LGMSD (Former LGDP)	Completed	0	2,500
<i>LG Function: Local Government Planning Services</i>				<i>9,400</i>	<i>4,700</i>
<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	4,700
LCII: Chemonges				4,500	4,700
Item: 231005 Machinery and equipment					
Procurement of a photocopier	Chemonges	Other Transfers from Central Government	Completed	4,500	4,700
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 4****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	170,267
Sector: Agriculture				62,507	72,837
LG Function: Agricultural Advisory Services				62,507	72,837
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,507	72,837
LCII: Cheptuya				62,507	72,837
Item: 263104 Transfers to other govt. units					
Kapsinda		Conditional Grant for NAADS	N/A	62,507	72,837
Sector: Works and Transport				1,547	1,547
LG Function: District, Urban and Community Access Roads				1,547	1,547
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,547	1,547
LCII: Kongowo				1,547	1,547
Item: 263101 LG Conditional grants					
Kapsinda	Kongowo	Other Transfers from Central Government	N/A	1,547	1,547
Sector: Education				10,036	10,750
LG Function: Pre-Primary and Primary Education				10,036	10,750
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,000	2,650
LCII: Cheptuya				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Cheptuya	Conditional Grant to SFG	Completed	1,500	1,350
lightenning arrestors in					
Kapteka Ps					
LCII: Kongowo				1,500	1,300
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Kapsukunyo	Conditional Grant to SFG	Completed	1,500	1,300
lightenning arrestors in					
Kapsukunyo Ps					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,036	8,100
LCII: Cheptuya				3,986	4,410
Item: 263101 LG Conditional grants					
Kapteka	Kapteka Village	Conditional Grant to Primary Education	N/A	3,986	4,410
LCII: Sengwel				3,050	3,690
Item: 263101 LG Conditional grants					
Kapchai	Kapchai village	Conditional Grant to Primary Education	N/A	3,050	3,690
Sector: Health				96,778	85,133
LG Function: Primary Healthcare				96,778	85,133

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	170,267
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				92,500	82,273
LCII: Cheptuya				92,500	82,273
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Cheptuya	Cheptuya market	Other Transfers from Central Government	Completed	92,500	82,273
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: Cheptuya				0	1,137
Item: 263104 Transfers to other govt. units					
Transfers to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC - development	N/A	0	1,137
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	1,723
LCII: Cheptuya				2,749	1,723
Item: 263104 Transfers to other govt. units					
Cheptuya HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	1,723

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	144,045
Sector: Agriculture				63,507	75,557
LG Function: Agricultural Advisory Services				62,507	75,557
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,507	75,557
LCII: Siron				62,507	75,557
Item: 263104 Transfers to other govt. units					
Kaptanya		Conditional Grant for NAADS	N/A	62,507	75,557
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Tumboboi				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of crushes	Tumboboi	Conditional transfers to Production and Marketing	Not Started	1,000	0
			(No contractor)		
Sector: Works and Transport				2,461	2,461
LG Function: District, Urban and Community Access Roads				2,461	2,461
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,461	2,461
LCII: Siron				2,461	2,461
Item: 263101 LG Conditional grants					
Kaptanya	Siron	Other Transfers from Central Government	N/A	2,461	2,461
Sector: Education				17,434	17,328
LG Function: Pre-Primary and Primary Education				17,434	17,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,434	17,328
LCII: Kaptokwoi				2,227	2,358
Item: 263101 LG Conditional grants					
Kaptokwoi	Kaptokwoi Village	Conditional Grant to Primary Education	N/A	2,227	2,358
LCII: Kirwoko				4,823	5,730
Item: 263101 LG Conditional grants					
Ngaimbirir	Ngaimbirir Village	Conditional Grant to Primary Salaries	N/A	2,567	2,850
Siron	Chelel Village	Conditional Grant to Primary Education	N/A	2,256	2,880
LCII: Ngangata				7,199	5,955
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	144,045
Ngangata	Nganbgata Village	Conditional Grant to Primary Education	N/A	7,199	5,955
LCII: Tumboboi				3,185	3,285
Item: 263101 LG Conditional grants					
Tumboboi	Tumboboi village	Conditional Grant to Primary Education	N/A	3,185	3,285
Sector: Health				2,749	1,421
LG Function: Primary Healthcare				2,749	1,421
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Tumboboi				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Tumboboi HU	Tumboboi HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	853
LCII: Tumboboi				2,749	853
Item: 263104 Transfers to other govt. units					
Tumboboi HCII		Conditional Grant to PHC- Non wage	N/A	2,749	853
Sector: Water and Environment				34,783	47,278
LG Function: Rural Water Supply and Sanitation				34,783	47,278
<i>Capital Purchases</i>					
Output: Other Capital				34,783	47,278
LCII: Ngangata				31,333	42,762
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid Project-Rehabilitation of Ngangata GFS	Ngangata	Conditional transfer for Rural Water	Completed	31,333	42,762
LCII: Tumboboi				3,450	4,516
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Surveillanced	Tumboboi	Conditional transfer for Rural Water	Not Started	3,450	4,516

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	243,500
Sector: Agriculture				70,207	79,392
<i>LG Function: Agricultural Advisory Services</i>				<i>70,207</i>	<i>79,392</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,207	79,392
LCII: Tuban				70,207	79,392
Item: 263104 Transfers to other govt. units					
Kapteret		Conditional Grant for NAADS	N/A	70,207	79,392
Sector: Works and Transport				3,363	3,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,363</i>	<i>3,364</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,363	3,364
LCII: Kapteret				3,363	3,364
Item: 263101 LG Conditional grants					
Kapteret	Kapteret	Other Transfers from Central Government	N/A	3,363	3,364
Sector: Education				102,101	75,300
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,235</i>	<i>54,400</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,080	27,174
LCII: Kaptul				36,080	27,174
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction in Kaptul Ps	Kaptul village	LGMSD (Former LGDP)	Completed	36,080	27,174
Output: PRDP-Classroom construction and rehabilitation				4,500	3,925
LCII: Kapanguria				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in kapanguria	Kapanguria	Conditional Grant to SFG	Completed	1,500	1,350
LCII: Kapteret				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapteret Ps	Kapteret	Conditional Grant to SFG	Completed	1,500	1,350
LCII: Tongwo				1,500	1,225
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Tuban Ps	Tongwo	Conditional Grant to SFG	Completed	1,500	1,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,655	23,301

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	243,500
LCII: Kapenguria				5,171	5,094
Item: 263101 LG Conditional grants					
Kapenguria	Kapenguria	Conditional Grant to Primary Education	N/A	5,171	5,094
LCII: Kaplelko				6,192	5,547
Item: 263101 LG Conditional grants					
Kaplelko	Kaplelko village	Conditional Grant to Primary Salaries	N/A	6,192	5,547
LCII: Kapteret				11,214	10,905
Item: 263101 LG Conditional grants					
Tuban	Tongwo	Conditional Grant to Primary Education	N/A	4,121	4,920
Kapteret	Kapteret	Conditional Grant to Primary Education	N/A	7,093	5,985
LCII: Tuban				1,078	1,755
Item: 263101 LG Conditional grants					
Kaptul	Kaptul Village	Conditional Grant to Primary Education	N/A	1,078	1,755
LG Function: Secondary Education				37,866	20,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,866	20,900
LCII: Kapteret				37,866	20,900
Item: 263101 LG Conditional grants					
St Marys' ss		Conditional Grant to Secondary Education	N/A	37,866	20,900
Sector: Health				2,749	1,421
LG Function: Primary Healthcare				2,749	1,421
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	568
LCII: Kaplelko				0	568
Item: 263104 Transfers to other govt. units					
Transfers to Kaplelko HU	Kaplelko HU	Conditional Grant to PHC - development	N/A	0	568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	853
LCII: Kaplelko				2,749	853
Item: 263104 Transfers to other govt. units					
Kaplelko HCII		Conditional Grant to PHC- Non wage	N/A	2,749	853
Sector: Water and Environment				88,242	84,024
LG Function: Rural Water Supply and Sanitation				88,242	84,024

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	243,500
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				88,242	84,024
LCII: Kapenguria				88,242	84,024
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kapteret -Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	Completed	82,242	78,784
			(Works completed)		
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment for Kapteret - Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	Completed	6,000	5,240
			(Certificates gotten)		

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	189,666
Sector: Agriculture				60,357	66,857
<i>LG Function: Agricultural Advisory Services</i>				<i>60,357</i>	<i>66,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,357	66,857
LCII: Sirimityo				60,357	66,857
Item: 263104 Transfers to other govt. units					
Kaserem		Conditional Grant for NAADS	N/A	60,357	66,857
Sector: Works and Transport				1,324	1,324
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,324</i>	<i>1,324</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,324	1,324
LCII: Kaptono				1,324	1,324
Item: 263101 LG Conditional grants					
Kaserem	Kaptono	Other Transfers from Central Government	N/A	1,324	1,324
Sector: Education				139,735	118,643
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,417</i>	<i>16,605</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	1,350
LCII: Sirimityo				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Kapsirikwo Ps	Kapsirikwo	Conditional Grant to SFG	Completed	1,500	1,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,917	15,255
LCII: Kaptono				4,440	4,860
Item: 263101 LG Conditional grants					
Boron	Boron Vilage	Conditional Grant to Primary Education	N/A	4,440	4,860
LCII: Sirimityo				11,476	10,395
Item: 263101 LG Conditional grants					
Kapsirikwo	Kapsirikwo Village	Conditional Grant to Primary Education	N/A	6,192	5,340
Kaserem	Sirimityo vilage	Conditional Grant to Primary Education	N/A	5,284	5,055
LG Function: Secondary Education				122,319	102,038
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,319	102,038
LCII: Sirimityo				122,319	102,038
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	189,666
Kaserem ss		Conditional Grant to Secondary Education	N/A	122,319	102,038
Sector: Health				2,749	2,842
LG Function: Primary Healthcare				2,749	2,842
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: Sirimityo				0	1,137
Item: 263104 Transfers to other govt. units					
Transferred to	Kaserem HC III	Conditional Grant to	N/A	0	1,137
Kaserem HU		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	1,705
LCII: Sirimityo				2,749	1,705
Item: 263104 Transfers to other govt. units					
Kaserem HCIII		Conditional Grant to	N/A	2,749	1,705
		PHC- Non wage			

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	120,499
Sector: Agriculture				64,707	69,537
<i>LG Function: Agricultural Advisory Services</i>				<i>64,707</i>	<i>69,537</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,707	69,537
LCII: Kobil				64,707	69,537
Item: 263104 Transfers to other govt. units					
Kawowo		Conditional Grant for NAADS	N/A	64,707	69,537
Sector: Works and Transport				1,649	1,649
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,649</i>	<i>1,649</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,649	1,649
LCII: Kobil				1,649	1,649
Item: 263101 LG Conditional grants					
Kawowo	Kobil	Other Transfers from Central Government	N/A	1,649	1,649
Sector: Education				57,966	45,655
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,052</i>	<i>11,970</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,052	11,970
LCII: Kapchela				6,299	5,370
Item: 263101 LG Conditional grants					
Kapsukunyo	Kapchela Village	Conditional Grant to Primary Education	N/A	6,299	5,370
LCII: Kobil				3,922	3,450
Item: 263101 LG Conditional grants					
Kobil	Kobil village	Conditional Grant to Primary Education	N/A	3,922	3,450
LCII: Sanzara				2,831	3,150
Item: 263101 LG Conditional grants					
Sanzara	Sanzara vilage	Conditional Grant to Primary Education	N/A	2,831	3,150
<i>LG Function: Secondary Education</i>				44,914	33,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,914	33,685
LCII: Kobil				44,914	33,685
Item: 263101 LG Conditional grants					
Kawowo		Conditional Grant to Secondary Education	N/A	44,914	33,685
Sector: Water and Environment				3,658	3,658
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,658</i>	<i>3,658</i>

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	120,499
<i>Capital Purchases</i>					
Output: Other Capital				3,658	3,658
LCII: Sanzara				3,658	3,658
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retention of project - Extension of Samara gfs	Sanzara	Conditional transfer for Rural Water	Completed	3,658	3,658

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	189,465
Sector: Agriculture				66,557	65,119
<i>LG Function: Agricultural Advisory Services</i>				<i>66,557</i>	<i>65,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,557	65,119
LCII: Chebonet				66,557	65,119
Item: 263104 Transfers to other govt. units					
Munarya		Conditional Grant for NAADS	N/A	66,557	65,119
Sector: Works and Transport				1,547	1,547
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547</i>	<i>1,547</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,547	1,547
LCII: Munarya				1,547	1,547
Item: 263101 LG Conditional grants					
Munarya sub county	Munarya	Other Transfers from Central Government	N/A	1,547	1,547
Sector: Education				158,065	119,957
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,722</i>	<i>38,700</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
Output: PRDP-Classroom construction and rehabilitation				1,500	1,350
LCII: Munarya				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in sipi Ps	Munarya	Conditional Grant to SFG	Completed	1,500	1,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,744	8,700
LCII: Munarya				6,526	5,820
Item: 263101 LG Conditional grants					
Sipi	Munarya village	Conditional Grant to Primary Education	N/A	6,526	5,820
LCII: Ngasire				2,219	2,880
Item: 263101 LG Conditional grants					
Ngasire	Ngasire village	Conditional Grant to Primary Education	N/A	2,219	2,880
LG Function: Secondary Education				108,343	81,257
<i>Lower Local Services</i>					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	189,465
Output: Secondary Capitation(USE)(LLS)				108,343	81,257
LCII: Munarya				108,343	81,257
Item: 263101 LG Conditional grants					
Sipi ss		Conditional Grant to Secondary Education	N/A	108,343	81,257
Sector: Health				2,749	2,842
LG Function: Primary Healthcare				2,749	2,842
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: Chebonet				0	1,137
Item: 263104 Transfers to other govt. units					
Transfers to Chebonet HU	Chebonet HU	Conditional Grant to PHC - development	N/A	0	1,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	1,705
LCII: Chebonet				2,749	1,705
Item: 263104 Transfers to other govt. units					
Chebonet HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	1,705

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	113,177
Sector: Agriculture				62,557	65,117
LG Function: Agricultural Advisory Services				62,557	65,117
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,557	65,117
LCII: kapkwirwok				62,557	65,117
Item: 263104 Transfers to other govt. units					
Sipi		Conditional Grant for NAADS	N/A	62,557	65,117
Sector: Works and Transport				1,507	26,984
LG Function: District, Urban and Community Access Roads				1,507	26,984
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,507	1,507
LCII: kapkwirwok				1,507	1,507
Item: 263101 LG Conditional grants					
Sipi sub county	Kapkwirwok	Other Transfers from Central Government	N/A	1,507	1,507
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	14,793
LG Function: Pre-Primary and Primary Education				15,083	14,793
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	1,350
LCII: Gamatui				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Gamatui Girls Ps	Gamatui	Conditional Grant to SFG	Completed	1,500	1,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,583	13,443
LCII: Gamatui				8,469	8,703
Item: 263101 LG Conditional grants					
Gamatui Girls	Gamatui	Conditional Grant to Primary Salaries	N/A	3,788	4,290
Gamatui Boys	Gamatui Village	Conditional Grant to Primary Education	N/A	4,681	4,413
LCII: Kapkwirwok Town board				5,114	4,740
Item: 263101 LG Conditional grants					

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	113,177
Kapkwirwok	Kapkwirwok village	Conditional Grant to Primary Education	N/A	5,114	4,740
Sector: Health				4,278	6,283
LG Function: Primary Healthcare				4,278	6,283
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: kapkwirwok				0	1,137
Item: 263104 Transfers to other govt. units					
Transfers to Sipi HU	Sipi HU	Conditional Grant to PHC - development	N/A	0	1,137
Output: NGO Basic Healthcare Services (LLS)				1,529	3,441
LCII: Gamatui				1,529	3,441
Item: 263104 Transfers to other govt. units					
Payment to ui HU		Conditional Grant to PHC NGO Wage Subvention	N/A	1,529	3,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	1,705
LCII: Kapkwirwok Town board				2,749	1,705
Item: 263104 Transfers to other govt. units					
Sipi HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	1,705

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	139,104
Sector: Agriculture				53,328	68,417
LG Function: Agricultural Advisory Services				53,328	68,417
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,328	68,417
LCII: Kutung				53,328	68,417
Item: 263104 Transfers to other govt. units					
Tegeres		Conditional Grant for NAADS	N/A	53,328	68,417
Sector: Works and Transport				3,456	3,456
LG Function: District, Urban and Community Access Roads				3,456	3,456
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,456	3,456
LCII: Tegeres				3,456	3,456
Item: 263101 LG Conditional grants					
Tegeres Sub county	Tegeres	Other Transfers from Central Government	N/A	3,456	3,456
Sector: Education				64,484	59,286
LG Function: Pre-Primary and Primary Education				64,484	59,286
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	1,350
LCII: Kutung				1,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lightening arrestors in Tegeres Ps	Kutung	Conditional Grant to SFG	Completed	1,500	1,350
Output: Teacher house construction and rehabilitation				50,500	45,327
LCII: Kapnyikew				50,500	45,327
Item: 231002 Residential buildings (Depreciation)					
One teachers house in Kapnyikew PS		Conditional Grant to SFG	Completed	50,500	45,327
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,484	12,609
LCII: Kabat				1,702	2,076
Item: 263101 LG Conditional grants					
Kapnyikew	Kapnyikew	Conditional Grant to Primary Education	N/A	1,702	2,076
LCII: Kutung				10,781	10,533
Item: 263101 LG Conditional grants					
Tegeres	Kutung Village	Conditional Grant to Primary Education	N/A	5,320	5,790

Vote: 520 Kapchorwa District**2013/14 Quarter 4****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	139,104
Kaminy	Kaminy village	Conditional Grant to Primary Education	N/A	5,462	4,743
Sector: Health				2,749	2,842
LG Function: Primary Healthcare				2,749	2,842
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	1,137
LCII: Tegeres				0	1,137
Item: 263104 Transfers to other govt. units					
Transfers to Tegeres HU	Tegeres HU	Conditional Grant to PHC - development	N/A	0	1,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749	1,705
LCII: Tegeres				2,749	1,705
Item: 263104 Transfers to other govt. units					
Tegeres HCIII		Conditional Grant to PHC- Non wage	N/A	2,749	1,705
Sector: Water and Environment				6,843	5,103
LG Function: Rural Water Supply and Sanitation				6,843	5,103
<i>Capital Purchases</i>					
Output: Other Capital				6,843	5,103
LCII: Tegeres				6,843	5,103
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Retention of project - Tegeres GFS	Tegeres	Conditional transfer for Rural Water	Completed	6,843	5,103

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 520 Kapchorwa District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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