
Vote: 520 Kapchorwa District

2015/16 Quarter 3

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kapchorwa District

Date: 5/23/2016

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

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	254,000	119,574	47%
2a. Discretionary Government Transfers	1,809,795	1,207,803	67%
2b. Conditional Government Transfers	11,436,918	8,465,002	74%
2c. Other Government Transfers	1,331,610	166,705	13%
3. Local Development Grant	310,826	310,827	100%
4. Donor Funding	302,500	391,271	129%
Total Revenues	15,445,650	10,661,181	69%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,481,154	705,702	536,870	48%	36%	76%
2 Finance	213,019	165,180	144,681	78%	68%	88%
3 Statutory Bodies	1,909,382	532,717	436,143	28%	23%	82%
4 Production and Marketing	385,536	259,533	135,639	67%	35%	52%
5 Health	3,060,046	2,873,296	2,432,952	94%	80%	85%
6 Education	6,329,216	4,894,908	4,496,681	77%	71%	92%
7a Roads and Engineering	633,414	219,781	200,040	35%	32%	91%
7b Water	539,691	523,926	190,599	97%	35%	36%
8 Natural Resources	129,352	90,643	87,362	70%	68%	96%
9 Community Based Services	542,503	236,499	199,971	44%	37%	85%
10 Planning	171,106	147,741	126,858	86%	74%	86%
11 Internal Audit	51,231	52,254	50,933	102%	99%	97%
Grand Total	15,445,650	10,702,180	9,038,729	69%	59%	84%
<i>Wage Rec't:</i>	8,488,365	6,744,192	6,674,335	79%	79%	99%
<i>Non Wage Rec't:</i>	3,700,271	1,722,670	1,250,370	47%	34%	73%
<i>Domestic Dev't</i>	2,954,514	1,844,048	870,814	62%	29%	47%
<i>Donor Dev't</i>	302,500	391,271	243,210	129%	80%	62%

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

By the end of the quarter, the district had received cumulative figure of shs 10.7Bn (overall 69%) , the lower than target performance attributed to low local revenues realized as a result of underperformance of expected revenue items especially land fees rent and rates , and sale of non produced government properties among others.

The expenses were mainly on the recurrent expenses, of salary, children immunisation under health sector, supported by unicef, health and OVC activities, while most of the development activities were incomplete to warrant payment , but works were still ongoing for those which had started, while others were yet to start.

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,000	119,574	47%
Local Service Tax	50,000	42,374	85%
Animal & Crop Husbandry related levies	6,000	3,226	54%
Application Fees	25,000	13,469	54%
Business licences	3,000	305	10%
Local Hotel Tax	500	0	0%
Market/Gate Charges	2,500	105	4%
Other Fees and Charges	30,000	17,308	58%
Other licences	15,000	100	1%
Property related Duties/Fees	30,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Registration of Businesses	5,000	1,000	20%
Rent & Rates from other Gov't Units	25,000	2,040	8%
Sale of non-produced government Properties/assets	20,000	37,161	186%
Land Fees	40,000	2,138	5%
Rent & Rates from private entities		348	
2a. Discretionary Government Transfers	1,809,795	1,207,803	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569	31,766	22%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Transfer of District Unconditional Grant - Wage	1,220,041	939,017	77%
District Unconditional Grant - Non Wage	265,126	193,300	73%
Urban Unconditional Grant - Non Wage	60,489	43,720	72%
2b. Conditional Government Transfers	11,436,918	8,465,002	74%
Conditional Grant to Primary Salaries	3,080,970	2,464,650	80%
Conditional Grant to Secondary Education	572,745	381,830	67%
Conditional Grant to SFG	241,870	241,870	100%
Conditional Grant to NGO Hospitals	4,588	3,441	75%
Conditional Grant to Tertiary Salaries	331,745	249,681	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to Women Youth and Disability Grant	6,474	4,856	75%
Conditional transfer for Rural Water	461,674	461,674	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional Grant to Secondary Salaries	1,367,686	1,024,586	75%
Conditional Grant to Primary Education	247,668	160,686	65%
Conditional Grant to PHC Salaries	2,100,707	1,942,101	92%
Conditional Grant to PHC- Non wage	72,127	54,095	75%
Conditional Grant to PAF monitoring	42,248	31,686	75%
Conditional Transfers for Primary Teachers Colleges	135,971	90,648	67%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Community Devt Assistants Non Wage	1,798	1,349	75%
Conditional Grant to District Hospitals	437,577	403,183	92%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	8,663	75%
Conditional Grant to Functional Adult Lit	7,098	5,322	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to PHC - development	181,879	181,879	100%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension and Gratuity for Local Governments	938,516	155,752	17%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	61,224	75%
Pension for Teachers	331,631	0	0%
Roads Rehabilitation Grant	82,629	82,629	100%
Construction of Secondary Schools	120,000	120,000	100%
Conditional transfers to Special Grant for PWDs	13,517	10,138	75%
Conditional transfers to School Inspection Grant	21,329	15,997	75%
Conditional transfers to Production and Marketing	61,821	63,366	102%
Conditional transfers to DSC Operational Costs	25,056	18,792	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712	82,142	46%
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%
2c. Other Government Transfers	1,331,610	166,705	13%
Roads Maintenance- URF	438,110	93,378	21%
Other Transfers from Central Government	215,000	6,485	3%
NUSAF 2	600,000	5,000	1%
Funds from Trade Ministry	26,000	43,074	166%
FGM Grant from MOGL	52,500	18,768	36%
3. Local Development Grant	310,826	310,827	100%
LGMSD (Former LGDP)	310,826	310,827	100%
4. Donor Funding	302,500	391,271	129%
WHO	88,000	125,001	142%
UNICEF/GAVI	108,000	124,577	115%
UNICEF OVC		116,927	
HIV Aids/Global fund	40,000	0	0%
PACE	4,000	930	23%
SDS-USAID	62,500	23,835	38%
Total Revenues	15,445,650	10,661,181	69%

(i) Cummulative Performance for Locally Raised Revenues

Performance of local revenue was slightly good with a total of 50M received compared to 62M. which cumulatively was less than target for Q1, 2 and 3.. The low performance was mainly a result of under collections realized from most items with nill or little returns from others including property related duties and business licences, land fees and locall service tax among others

(ii) Cummulative Performance for Central Government Transfers

The district received lower than the budgeted revenue from other government transfers mainly due to delays to release the NUSAF 3 funds from OPM due to delays in program roll out of NUSAF 3

(iii) Cummulative Performance for Donor Funding

The Donour funding suport realized nearly double the budget in the quarter. The high performance was mainly a result of higher release of funds for the Birth registration and advocacy against early child marriages from UNICEF to the district. Including more releases for imunisation under health department.

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>	682,286	440,471	65%	170,570	144,837	85%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,248	9,282	113%	2,062	0	0%
Locally Raised Revenues	63,400	24,508	39%	15,850	5,583	35%
Multi-Sectoral Transfers to LLGs	76,729	63,077	82%	19,182	30,226	158%
District Unconditional Grant - Non Wage	41,037	33,445	82%	10,259	6,000	58%
Urban Unconditional Grant - Non Wage	60,489	43,720	72%	15,122	13,476	89%
Transfer of Urban Unconditional Grant - Wage	97,234	0	0%	24,308	0	0%
Transfer of District Unconditional Grant - Wage	305,150	243,939	80%	76,287	82,052	108%
<i>Development Revenues</i>	798,867	265,230	33%	199,716	153,798	77%
LGMSD (Former LGDP)	135,019	203,457	151%	33,754	124,158	368%
Other Transfers from Central Government	600,000	5,000	1%	150,000	0	0%
Multi-Sectoral Transfers to LLGs	63,848	56,774	89%	15,962	29,640	186%
Total Revenues	1,481,154	705,702	48%	370,286	298,635	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	678,286	334,449	49%	169,573	96,435	57%
Wage	402,384	244,664	61%	100,599	82,052	82%
Non Wage	275,902	89,785	33%	68,974	14,383	21%
<i>Development Expenditure</i>	802,867	202,421	25%	200,713	92,241	46%
Domestic Development	802,867	202,421	25%	200,713	92,241	46%
Donor Development	0	0		0	0	
Total Expenditure	1,481,153	536,870	36%	370,286	188,675	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,022	16%			
<i>Development Balances</i>		62,810	8%			
Domestic Development		62,810	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,832	11%			

The department received funds which were utilised as it was planned in areas like: Travel inland, payment of Ex-Gratia for councilors, payment of council allowances, Fuel for generator, payment for construction of office block, repair of office vehicle, payment for cleaning services, Transfer of third Quarter funds to LLGS.

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

Other ongoing activities were due to be paid in fourth quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	60
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	14	3
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed (PRDP)	2	0
<i>Function Cost (UShs '000)</i>	1,481,153	536,870
Cost of Workplan (UShs '000):	1,481,153	536,870

Activities undertaken in the quarter were mainly routine, which included payment of office building, payments made to councilors, payment of Ex-Gratia to councilors, travel inland allowances paid, Transfer of funds to LLG, payment for cleaning services, repair of office vehicle

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>	211,019	159,680	76%	53,004	54,184	102%
Conditional Grant to PAF monitoring	10,000	6,447	64%	2,500	0	0%
Locally Raised Revenues	25,000	14,000	56%	6,250	3,000	48%
District Unconditional Grant - Non Wage	15,000	15,149	101%	4,000	3,100	78%
Transfer of District Unconditional Grant - Wage	161,019	124,084	77%	40,254	48,084	119%
<i>Development Revenues</i>	2,000	1,500	75%	500	1,500	300%
LGMSD (Former LGDP)	2,000	1,500	75%	500	1,500	300%
Total Revenues	213,019	161,180	76%	53,504	55,684	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,019	144,681	69%	53,004	44,258	83%
Wage	161,019	117,608	73%	40,254	41,754	104%
Non Wage	50,000	27,073	54%	12,750	2,505	20%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	213,019	144,681	68%	53,504	44,258	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,999	9%			
<i>Development Balances</i>		1,500	75%			
Domestic Development		1,500	75%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,499	8%			

Out of SHS 38,900,000 revenue for quarter 3 shs 1,034,000 was a funding from PAF monitoring while SHS 36,705,000 were funds from unconditional wage and the balance is from local revenue and unconditional grants

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

The unspent balance is due to delays in processing payments because of new challenges cause by single treasury account (TSA)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/7/2015	2-5-2016
Value of LG service tax collection	50000000	1453
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	203500000	450
Date of Approval of the Annual Workplan to the Council	20/4/2016	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	11-02-2016
Date for submitting annual LG final accounts to Auditor General	31-8-2015	29-4-2016
Function Cost (UShs '000)	213,019	144,681

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	213,019	144,681

Revenue mobilisation in subcounties,attend entry meeting in Office Of Auditor General inMbale,deliver half yearly accounts to office of Accountants General Office Kampala,lunch offered to finance department while in meeting photocopying,travel to Uganda Revenue Authority and other travels to the ministries

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>	1,909,382	532,717	28%	477,606	133,202	28%
Conditional transfers to Contracts Committee/DSC/PA	81,633	61,224	75%	20,408	20,408	100%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	0	0%
Conditional transfers to DSC Operational Costs	25,056	18,792	75%	6,264	6,264	100%
Conditional transfers to Councillors allowances and Expenses	178,712	82,142	46%	44,678	15,450	35%
Pension for Teachers	331,631	0	0%	82,907	0	0%
Pension and Gratuity for Local Governments	938,516	155,752	17%	234,629	0	0%
Locally Raised Revenues	60,000	34,949	58%	15,000	14,811	99%
District Unconditional Grant - Non Wage	73,951	48,000	65%	18,750	14,000	75%
Conditional Grant to DSC Chairs' Salaries	24,336	14,615	60%	6,084	4,592	75%
Conditional transfers to Salary and Gratuity for LG employees	142,569	75,443	53%	35,642	43,677	123%
Transfer of District Unconditional Grant - Wage	44,978	39,800	88%	11,244	14,000	125%
Total Revenues	1,909,382	532,717	28%	477,606	133,202	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,909,382	436,143	23%	477,606	56,359	12%
Wage	225,262	131,560	58%	17,349	28,700	165%
Non Wage	1,684,120	304,583	18%	460,257	27,659	6%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,909,382	436,143	23%	477,606	56,359	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96,575	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,575	5%			

The department received 28% of the revenue expected in the quarter with a cumulative performance of 28% by end of the quarter three. The low performance was mainly a result of low release of Pensions and gratuity of pensioners (budgeted under statutory, but release under administration) and politicians, low local revenue release due to low collections. The expenses in the department were mainly on recurrent expenses of salary which resulted in a 12% quarterly performance and 23% cumulative performance, thus leading to unspent balance.

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

Delay in accessing of funds for activities to be done as a result of a shift to the STA system and also due to delays in interbank transfers and system delays. LC payments are also due in Q4.

(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**2015/16 Quarter 3****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	60	35
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	2	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
Function Cost (UShs '000)	1,909,382	436,143
Cost of Workplan (UShs '000):	1,909,382	436,143

The main activities in the department centred on recurrent activities including meetings of statutory boardise-DSC, PAC Land board and contracts/procurement. , evaluation and award of some contracts awere achieved. Staff matters were also handled.. The land board and PAC also sat and deliberated accordingly. Council committee sat and discussed sector reports and workplans as well. Moniroring and support supervision was also done by the executive committee.

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	327,512	242,533	74%	81,877	63,443	77%
Conditional Grant to Agric. Ext Salaries	109,698	26,429	24%	27,424	0	0%
Conditional transfers to Production and Marketing	13,797	46,365	336%	3,449	15,455	448%
Locally Raised Revenues	12,000	150	1%	3,000	150	5%
Other Transfers from Central Government	26,000	43,074	166%	6,500	14,358	221%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	160,017	125,014	78%	40,004	33,480	84%
<i>Development Revenues</i>	58,024	17,000	29%	14,506	0	0%
Conditional transfers to Production and Marketing	48,024	17,000	35%	12,006	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	385,536	259,533	67%	96,383	63,443	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,512	135,128	41%	81,879	37,821	46%
Wage	269,715	98,190	36%	67,431	33,279	49%
Non Wage	57,797	36,938	64%	14,448	4,542	31%
<i>Development Expenditure</i>	58,024	512	1%	14,504	512	4%
Domestic Development	58,024	512	1%	14,504	512	4%
Donor Development	0	0		0	0	
Total Expenditure	385,536	135,639	35%	96,383	38,332	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,405	33%			
<i>Development Balances</i>		16,489	28%			
Domestic Development		16,489	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,894	32%			

Shs.15,455,000 Was received for PRDP/PM&G for both development and recurrent expenditures for 3rd quarter 2015/16 FY . Shs.4,035,249 was spent within the quarter on recurrent expenditure. Procurement is ongoing for the capital expenditure. Shs.14,358,000 for DICOSS activities for 3rd quarter 2015-16 FY.

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

Frequent power cuts and failures of IFMS. Delayed procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of fish ponds stocked	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of livestock vaccinated	20000	4000
No. of livestock by type undertaken in the slaughter slabs	400	1350
<i>Function Cost (UShs '000)</i>	352,663	112,671

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of market information reports disseminated		3
No of cooperative groups supervised	30	50
No. of cooperative groups mobilised for registration	10	55
No. of cooperatives assisted in registration		4
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	20
No. of opportunities identified for industrial development		3
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	4	7
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (UShs '000)	32,873	22,968
Cost of Workplan (UShs '000):	385,536	135,639

Agro input dealers stores inspected for quality assurance, Trips to Kampala with workplans, paid for internet air time for 3 months Jan-Mar 2016. Paid retention for latrine construction at Production office. Attended NARO meeting at Mbale. Vaccinations against CBPP in cattle. Serviced vehicle. Paid power bill.

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,354,998	2,112,420	90%	588,750	759,291	129%
Conditional Grant to PHC Salaries	2,100,707	1,942,101	92%	525,177	700,118	133%
Conditional Grant to PHC- Non wage	72,127	54,095	75%	18,032	18,032	100%
Conditional Grant to District Hospitals	137,577	103,183	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	4,588	3,441	75%	1,147	1,147	100%
Locally Raised Revenues	24,000	9,600	40%	6,000	5,600	93%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Revenues</i>	705,048	760,876	108%	176,262	409,751	232%
Conditional Grant to District Hospitals	300,000	300,000	100%	75,000	162,789	217%
Conditional Grant to PHC - development	181,879	181,879	100%	45,470	98,693	217%
Donor Funding	188,169	248,997	132%	47,042	133,769	284%
LGMSD (Former LGDP)	35,000	30,000	86%	8,750	14,500	166%
Total Revenues	3,060,046	2,873,296	94%	765,012	1,169,042	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,354,999	2,097,200	89%	588,750	752,924	128%
Wage	2,100,707	1,942,101	92%	525,177	700,118	133%
Non Wage	254,291	155,098	61%	63,573	52,806	83%
<i>Development Expenditure</i>	705,048	335,753	48%	176,262	234,817	133%
Domestic Development	516,879	221,919	43%	129,220	221,138	171%
Donor Development	188,169	113,834	60%	47,042	13,679	29%
Total Expenditure	3,060,047	2,432,952	80%	765,012	987,741	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,220	1%			
<i>Development Balances</i>		425,123	60%			
Domestic Development		289,960	56%			
Donor Development		135,163	72%			
Total Unspent Balance (Provide details as an annex)		440,343	14%			

The department received both recurrent, wage, and capital revenues as well as donor funds from Implementing partners like GAVI, , SDS and Global Fund, there was however low PHC salary release, LR and NW to the sector. The low salary release is a budget issue, while the LR none release to the sector was because the district had critical council, administrative and finance issues to address in council-meetings of committees and council, and court cases in administration/finance department, The overall cumulative revenue performance was average at 76% by end of quarter three. The third quarter expenditures were basically on recurrent and Capital Expenditures.

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

Funds on account are mainly for capital development projects. The contracts have been awarded and sites handed over, works commenced. Payments of Certificate number one is on process.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	21	14
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	8001
No. and proportion of deliveries in the District/General hospitals	3000	1774
Number of total outpatients that visited the District/ General Hospital(s).	42000	36084
Number of outpatients that visited the NGO Basic health facilities	5000	3321
Number of inpatients that visited the NGO Basic health facilities	500	211
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	335
Number of trained health workers in health centers	350	350
No.of trained health related training sessions held.	12	15
Number of outpatients that visited the Govt. health facilities.	150000	107634
Number of inpatients that visited the Govt. health facilities.	2500	1969
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1146
%age of approved posts filled with qualified health workers	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	55
No. of children immunized with Pentavalent vaccine	4000	2709
No of staff houses constructed	0	1
No of maternity wards constructed (PRDP)	2	2
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	3	3
Function Cost (UShs '000)	3,060,047	2,432,952
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,060,047	2,432,952

Conducted 1 support supervision as planned in the 9 health facilities. 1 extended DHMT was held as planned. Support sub county health workers on delivery of sputum. Conducted Mass polio immunization. HCT out reaches. Conducted disease surveillance activities and cold chain maintenace.

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>	5,949,161	4,521,038	76%	1,487,278	1,673,626	113%
Conditional Grant to Tertiary Salaries	331,745	249,681	75%	82,936	85,947	104%
Conditional Grant to Primary Salaries	3,080,970	2,464,650	80%	770,242	854,514	111%
Conditional Grant to Secondary Salaries	1,367,686	1,024,586	75%	341,921	352,267	103%
Conditional Grant to Primary Education	247,668	160,686	65%	61,917	82,556	133%
Conditional Grant to Secondary Education	572,745	381,830	67%	143,186	190,915	133%
Conditional transfers to School Inspection Grant	21,329	15,997	75%	5,332	5,332	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	135,971	90,648	67%	33,992	45,324	133%
Locally Raised Revenues	10,000	989	10%	2,500	297	12%
Other Transfers from Central Government		6,153		0	0	
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	75,047	58,485	78%	18,752	23,807	127%
<i>Development Revenues</i>	380,054	373,870	98%	93,763	201,362	215%
Conditional Grant to SFG	241,870	241,870	100%	60,467	131,246	217%
Construction of Secondary Schools	120,000	120,000	100%	30,000	65,116	217%
LGMSD (Former LGDP)	5,000	12,000	240%	0	5,000	
Multi-Sectoral Transfers to LLGs	13,184	0	0%	3,296	0	0%
Total Revenues	6,329,216	4,894,908	77%	1,581,041	1,874,988	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,949,162	4,349,323	73%	1,541,945	1,592,667	103%
Wage	4,855,448	3,797,402	78%	1,330,473	1,316,535	99%
Non Wage	1,093,714	551,920	50%	211,472	276,133	131%
<i>Development Expenditure</i>	380,054	147,358	39%	39,096	92,474	237%
Domestic Development	380,054	147,358	39%	39,096	92,474	237%
Donor Development	0	0		0	0	
Total Expenditure	6,329,216	4,496,681	71%	1,581,041	1,685,142	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171,715	3%			
<i>Development Balances</i>		226,512	60%			
Domestic Development		226,512	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		398,227	6%			

The department realized an overall revenue of 100% for all the development grants and 33% for school capitation grants. There was low revenue performance on the planned local revenue. The expenditures were mainly on recurrent activities of wage and office operations including travels. The development activities were still undergoing procurement, having been advertised, evaluated and some awards made and site hand overs has been effected

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

Funds on the account are mainly for the development activities although some works have taken off already and site hand overs made. There was a shift in banking modality from the sector specific local accounts to single treasury account at BOU.

(ii) Highlights of Physical Performance

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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	32000	25499
No. of student drop-outs	320	0
No. of Students passing in grade one	100	76
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	3,583,708	2,652,709
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	160
No. of students passing O level	800	186
No. of students sitting O level	1000	986
No. of students enrolled in USE	6400	6400
Function Cost (US\$ '000)	2,060,431	1,526,416
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	1000	1000
Function Cost (US\$ '000)	570,700	249,681
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	83
No. of secondary schools inspected in quarter	14	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	106,376	67,875
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	100	100
Function Cost (US\$ '000)	8,000	0
Cost of Workplan (US\$ '000):	6,329,216	4,496,681

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

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>	110,099	43,774	40%	27,524	13,858	50%
Locally Raised Revenues	20,000	141	1%	5,000	0	0%
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	85,099	41,633	49%	21,274	13,858	65%
<i>Development Revenues</i>	523,315	176,007	34%	130,829	44,837	34%
Roads Rehabilitation Grant	82,629	82,629	100%	20,657	44,837	217%
Other Transfers from Central Government	438,110	93,378	21%	109,528	0	0%
Multi-Sectoral Transfers to LLGs	2,576	0	0%	644	0	0%
Total Revenues	633,414	219,781	35%	158,353	58,695	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,099	37,580	34%	27,523	12,222	44%
Wage	85,099	37,580	44%	21,273	12,222	57%
Non Wage	25,000	0	0%	6,250	0	0%
<i>Development Expenditure</i>	523,315	162,460	31%	130,830	32,825	25%
Domestic Development	523,315	162,460	31%	130,830	32,825	25%
Donor Development	0	0		0	0	
Total Expenditure	633,414	200,040	32%	158,353	45,047	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,194	6%			
<i>Development Balances</i>		13,547	3%			
Domestic Development		13,547	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,741	3%			

The department realized an overall revenue of only 37% for the quarter and cumulatively of 38%. The low revenue performance was because of no release of planned local revenue and None wage released to the department besides the low wage released to the department.. The low realized revenues specified above was due to over budgeting and also the many district demands especially council meetings . The expenditures were mainly on recurrent activities of wage, transfers to the LLGS and office operations including travels. The road works were ongoing under force account procedures as we had machines working on roads planned for during the quarter. The cumulative expenses stood at 32% while the quarter two performance was at 28%

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

other Committed projects have been completed and others are on going .

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	40
Length in Km of Urban unpaved roads routinely maintained	25	23
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	160	108
Length in Km of District roads periodically maintained	5	3
No. of bridges maintained	7	0
Length in Km of District roads maintained.	8.8	7
<i>Function Cost (US\$ '000)</i>	633,414	200,040
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	633,414	200,040

Routine manual maintenance has been undertaken, salaries for three months paid, Rehabilitation of Tegeres-Kapteret and Kapteret-Kutung in completion, Burkoyen chema works on course including feellf free-Amukol, Yembek-loch, Kapenguria-kapkwai among others road works

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>	70,264	62,252	89%	17,566	24,522	140%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	31,264	33,752	108%	7,816	15,022	192%
<i>Development Revenues</i>	469,427	461,674	98%	117,356	250,519	213%
Conditional transfer for Rural Water	461,674	461,674	100%	115,418	250,519	217%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,753	0	0%	938	0	0%
Total Revenues	539,691	523,926	97%	134,922	275,041	204%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,264	60,449	86%	17,566	26,138	149%
Wage	31,264	33,710	108%	7,816	15,022	192%
Non Wage	39,000	26,739	69%	9,750	11,116	114%
<i>Development Expenditure</i>	469,427	130,150	28%	117,356	54,093	46%
Domestic Development	469,427	130,150	28%	117,356	54,093	46%
Donor Development	0	0		0	0	
Total Expenditure	539,691	190,599	35%	134,922	80,231	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,803	3%			
<i>Development Balances</i>		331,525	71%			
Domestic Development		331,525	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		333,328	62%			

The water department had by end of Q 3 received a total of 204% for both recurrent and Dev't revenue, this represent 98.9% of the budget. This was mainly because all development releases for Q 3 and \$ were realised in the Quarter. Major expenditures of the sector were mainly on Payment for certified work. All projects are now on going completion is expected during month of May.

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

The unspent balance as per closing balance are to be utilized in payment of completed projects, Pending software activities not yet implemented and for salary for staff for fourth quarter

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	14
No. of water points tested for quality	30	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality		15
% of rural water point sources functional (Gravity Flow Scheme)	0	85
No. of water and Sanitation promotional events undertaken	25	22
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	5
No. of springs protected	5	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	519,938	185,176
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	0
Length of pipe network extended (m)	1000	0
No. of new connections	32	0
Function Cost (US\$ '000)	19,753	5,422
Cost of Workplan (US\$ '000):	539,691	190,599

The main activities were implementation of water project by contractors, Monitoring of projects by stakeholders, soft ware activities-Socail mobilizers meetings, district cordination meetings, sanitation meetings and Home improvement campaign in selected subcounties of Gamogo and Chepterech

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>	127,752	89,243	70%	31,937	31,786	100%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (11,550	8,663	75%	2,887	2,888	100%
Locally Raised Revenues	10,000	1,132	11%	2,500	0	0%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	98,202	78,448	80%	24,550	28,898	118%
<i>Development Revenues</i>	1,600	1,400	88%	400	400	100%
LGMSD (Former LGDP)	1,600	1,400	88%	400	400	100%
Total Revenues	129,352	90,643	70%	32,337	32,186	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,752	86,362	68%	31,937	30,703	96%
Wage	98,202	78,297	80%	24,554	28,898	118%
Non Wage	29,550	8,065	27%	7,383	1,805	24%
<i>Development Expenditure</i>	1,600	1,000	63%	400	0	0%
Domestic Development	1,600	1,000	63%	400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	129,352	87,362	68%	32,337	30,703	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,881	2%			
<i>Development Balances</i>		400	25%			
Domestic Development		400	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,281	3%			

The revenues of the department fell short of the budget due to inadequate revenue collected, hence nil returns for Local revenue. The PAF expected was not released to the sector as a joint monitoring was planned with other key sectors. In total, revenue performed at 100% overall and a cumulative revenue performance of 70%. The expenses were mainly on recurrent salary expense and bank charges. Expenditure performance stood at 95% during the quarter, as a result of rolled over activities in the last quarter which were undertaken and paid for during the quarter.

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

balances unspent were for activities planned to be undertaken in the quarter but for the delay in accessing the funds due to the new TSA financial system introduced-mainly monitoring and supervision..

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	1	60
No. of monitoring and compliance surveys undertaken		1
No. of new land disputes settled within FY	1	0
Function Cost (UShs '000)	129,352	87,362
Cost of Workplan (UShs '000):	129,352	87,362

There were mainly activities on river bank management activities, wetland protection and maintenance activities including supervision and monitoring of environmental issues in production sites-quarrying and coffee processing units in the district.

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>	317,506	174,461	55%	81,874	52,010	64%
Conditional Grant to Functional Adult Lit	7,098	5,322	75%	1,774	1,774	100%
Conditional Grant to Community Devt Assistants Non	1,798	1,349	75%	449	450	100%
Conditional Grant to Women Youth and Disability Gr	6,474	4,856	75%	1,618	1,619	100%
Conditional transfers to Special Grant for PWDs	13,517	10,138	75%	3,379	3,379	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	108,000	19,100	18%	29,500	0	0%
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	0	0%
Transfer of District Unconditional Grant - Wage	174,619	131,697	75%	43,654	44,789	103%
<i>Development Revenues</i>	224,996	62,038	28%	56,375	17,703	31%
Donor Funding	32,250	37,705	117%	8,063	0	0%
LGMSD (Former LGDP)	33,246	24,333	73%	8,312	17,703	213%
Other Transfers from Central Government	159,500	0	0%	40,000	0	0%
Total Revenues	542,503	236,499	44%	138,249	69,713	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	317,506	162,266	51%	82,001	45,939	56%
Wage	174,619	131,650	75%	43,650	44,789	103%
Non Wage	142,887	30,617	21%	38,351	1,150	3%
<i>Development Expenditure</i>	224,996	37,705	17%	56,248	0	0%
Domestic Development	192,746	0	0%	48,186	0	0%
Donor Development	32,250	37,705	117%	8,062	0	0%
Total Expenditure	542,502	199,971	37%	138,249	45,939	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,194	4%			
<i>Development Balances</i>		24,333	11%			
Domestic Development		24,333	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,527	7%			

The Department has by end of Q 3 received nearly 44% of its Total Budget allocation with little releases under NW and Local Revenue which is still a challenge due to critical District commitments.

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

introduction of TSA system at the beging of the the quarter slowed down the process of payments and IFMS failures on and of.

(ii) Highlights of Physical Performance

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

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children cases (Juveniles) handled and settled	80	1
No. of Youth councils supported	60	0
No. of assisted aids supplied to disabled and elderly community	12	2
No. of children settled	120	0
No. of Active Community Development Workers	26	0
No. FAL Learners Trained	300	0
<i>Function Cost (UShs '000)</i>	542,502	199,971
<i>Cost of Workplan (UShs '000):</i>	542,502	199,971

facilitat the process of the Disbursing YLP Fungs to sucusseful groups to their Account that is still on going and swearing in of Youth Council as required.

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>	78,625	33,019	42%	19,705	8,935	45%
Conditional Grant to PAF monitoring	14,001	3,282	23%	3,500	887	25%
Locally Raised Revenues	9,600	3,000	31%	2,400	0	0%
District Unconditional Grant - Non Wage	9,409	3,750	40%	2,402	363	15%
Transfer of District Unconditional Grant - Wage	45,615	22,987	50%	11,403	7,685	67%
<i>Development Revenues</i>	92,481	114,722	124%	3,250	4,853	149%
Donor Funding	82,081	104,569	127%	0	0	
LGMSD (Former LGDP)	10,400	10,153	98%	3,250	4,853	149%
Total Revenues	171,106	147,741	86%	22,955	13,788	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,625	31,121	40%	19,835	9,135	46%
Wage	45,615	23,020	50%	11,584	7,685	66%
Non Wage	33,010	8,101	25%	8,251	1,450	18%
<i>Development Expenditure</i>	92,481	95,737	104%	3,120	4,212	135%
Domestic Development	10,400	4,066	39%	2,600	712	27%
Donor Development	82,081	91,671	112%	520	3,500	673%
Total Expenditure	171,106	126,858	74%	22,955	13,347	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,898	2%			
<i>Development Balances</i>		18,985	21%			
Domestic Development		6,087	59%			
Donor Development		12,898	16%			
Total Unspent Balance (Provide details as an annex)		20,883	12%			

Planning unit received lower than planned /budgeted revenue, having realized 45% of recurrent revenue In Q 3, and cumulative recurrent revenue of 42%. This was a result of low release of NW and No Local revenue to the department due commitments on council activities/meetings. We had rolled over funds under UNICEF for BR activities. The expenditure performance was mainly on salaries and office operations, maintenance and this was at 74%, with donour expenditure of 673%, because although we had no release in the quarter we had roled over funds as a result of delay to complete birth registration in Q 2.

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

There were balance of funds rolled over to next quarter for Birth registration and office activities

(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 minutes of Council meetings with relevant resolutions	6	5
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	171,106	126,858
Cost of Workplan (UShs '000):	171,106	126,858

Workplan 10: Planning

The physical performance activities done included activities on data entry , validation and printing of certificates under birth registration in kaptanya, kapchrwa TC and Kapteret subcounties. The same activities were also undertaken for the LLGS of Amukol, Kawowo, Kapsinda and Chepterech subcounties.

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>	50,031	51,254	102%	12,507	16,421	131%
Conditional Grant to PAF monitoring		1,000		0	0	
Locally Raised Revenues	6,000	4,000	67%	1,500	1,000	67%
District Unconditional Grant - Non Wage	5,000	7,077	142%	1,250	1,000	80%
Transfer of District Unconditional Grant - Wage	39,031	39,178	100%	9,757	14,421	148%
<i>Development Revenues</i>	1,200	1,000	83%	300	700	233%
LGMSD (Former LGDP)	1,200	1,000	83%	300	700	233%
Total Revenues	51,231	52,254	102%	12,807	17,121	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,031	50,004	100%	12,507	16,580	133%
Wage	39,031	38,552	99%	9,757	14,625	150%
Non Wage	11,000	11,452	104%	2,750	1,955	71%
<i>Development Expenditure</i>	1,200	929	77%	300	929	310%
Domestic Development	1,200	929	77%	300	929	310%
Donor Development	0	0		0	0	
Total Expenditure	51,231	50,933	99%	12,807	17,509	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,250	2%			
<i>Development Balances</i>		71	6%			
Domestic Development		71	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,321	3%			

Revenues received performed at 131% (recurrent) and overall cumulative revenues was at 102% in Q 3. The over performance was a result of release of funds under NW and development at .The expenditure of the department were mainly on recurrent activities of salary and auditing of LLGs and departments , including special audits under LDG and water sector activities. This led to a quarter performance of 137%, with a cumulative expences of 99% because of special audits undertaken for LGMSd activities in the LLGS and water sector activities.

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

The balance on account is a result of unpaid funds approved for activities but for the delays due to system problems.

(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	60	45
Date of submitting Quaterly Internal Audit Reports	15/7/2015	15/4/16
<i>Function Cost (UShs '000)</i>	51,231	50,933
Cost of Workplan (UShs '000):	51,231	50,933

Auditing of LLS , programs and departments was aundertaken, verification of stores/ drugs was also done. Prepared the quarterly report and submitted to the ministry /chairpersons office /Ag

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	LGMSD project co-funded-, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distret, appointments given to the sucesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra	LGMSD project co-funded-, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distret, appointments given to the sucesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra
<i>General Staff Salaries</i>		82,052
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		3,520
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		270
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		7,969
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,504
<i>Maintenance – Other</i>		57,905
<i>Wage Rec't:</i>	100,599	82,052
<i>Non Wage Rec't:</i>	29,405	13,263
<i>Domestic Dev't:</i>	150,000	57,905
<i>Donor Dev't:</i>		
Total	280,004	153,220

Output: Human Resource Management Services

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed,staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pa	Office stationary purchased, office computers serviced, internet system in the office financed,staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pa
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,120
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	1 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)
Availability and implementation of LG capacity building policy and plan	Yes (District level, managed by t Human resource deparment)	yes (District level, managed by t Human resource deparment)
Non Standard Outputs:	Disemination and intergration of CAN rsults in the CBP	Disemination and intergration of CAN rsults in the CBP
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	5,519	0
<i>Donor Dev't:</i>		
Total	6,769	0
Output: Records Management Services		
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Information collection and management		
Non Standard Outputs:	Data collection , analysis and disemination for informed decission making , purchase office stationary.	Data collection , analysis and disemination for informed decission making , purchase office stationary.
<i>Advertising and Public Relations</i>		0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 1,500 **0****Output: Procurement Services**

Non Standard Outputs:

Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office ta

Advertisement of bids, evaluation of bids, contracts awarded and contract management under taken

Travel inland 0

Wage Rec't:

Non Wage Rec't: 5,287 0

Domestic Dev't:

Donor Dev't:

Total 5,287 **0****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

0 (None)

0 (None)

No. of solar panels purchased and installed

0 (None)

0 (None)

No. of administrative buildings constructed

1 (Construction of office block in Gamgo Subcounty)

0 (Construction not yet started)

Non Standard Outputs:

payments made for the work done Works still at foundation level and to take some time

Non Residential buildings (Depreciation) 34,335

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't: 28,235 34,335

Total 28,235 **34,335****Additional information required by the sector on quarterly Performance**

Additional resources for office construction needed.

2. Finance**Function: Financial Management and Accountability (LG)**

1. Higher LG Services

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	15-4-2015 (District kokhall and other committee rooms)	2-5-2016 (submitted to council and committee)
Non Standard Outputs:	N/A	none
<i>General Staff Salaries</i>		41,754
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		169
<i>Printing, Stationery, Photocopying and Binding</i>		519
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,507
<i>Wage Rec't:</i>	40,254	41,754
<i>Non Wage Rec't:</i>	9,589	2,195
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	50,343	43,948

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (District headquarters and subcounties)	146 (Schedule of deductions sent from MPS funds transferred from salary account to district collection account)
Value of Other Local Revenue Collections	125 (District headquarters and subcounties)	100 (From the different sources of revenue including business licences, revenue from None produced goods & sale of bonded off assets)
Value of Hotel Tax Collected	1125 (Subcounties)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (District council hall)	11-02-2016 (District council hall and committee rooms)
Date of Approval of the Annual Workplan to the Council	30/4/2015 (District kokhall and committee)	30/4/2015 (District kokhall and committee rooms)
Non Standard Outputs:	N/A	N/A

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	786	0

Output: LG Expenditure management Services

Non Standard Outputs:	District accounts office	Expenditure transactions are authorised and processed through the system and EFTS generated in this quarter through a single account TSA
<i>Printing, Stationery, Photocopying and Binding</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: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Office of Auditor general Mbale)	29-4-2016 (In the district headquarters and departments cash books posted by the system whenever EFTS are sent , monthly bank reconciliation were prepared for Jan- Feb 2016 in preparation 9 months accounts required by Accountants General Office which was submitted on the 29th April 2016)
Non Standard Outputs:		In the district headquarters preparation of 9 months accounts for submission to Accountants General Office
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	310

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries for staff for 3 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc. Payment of local government staff and education sector pensioners office operations, stationary, office equipment, furniture , monitoring of projec	Salaries for staff for Jan-March 2016 including Political leaders, Undertook council tour to manafwa distric the chairperson LCIIIs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings , support serv
<i>General Staff Salaries</i>		14,000
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		9,250
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	11,219	14,000
<i>Non Wage Rec't:</i>	401,666	9,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	412,885	23,250

Output: LG procurement management services

Non Standard Outputs:	Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, adverts, and award of contracts, office operations and procurement of office tools and equipment and travel inland	Undertook 2 contracts committee and 1 evaluation meetings during the quarter. Prepared and submitted reports to the ministry-kampala. Procured stationary of office welfare items , meals and tea.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		150
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,340	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,340	1,550

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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**Output: LG staff recruitment services**

Non Standard Outputs:	6 DSC meetings 1 reports and workplans. 1 annual workplan, 50 Files submitted for various actions worked on. Chairman DSC salary for 3 Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical	Held 9 district service commission sittings at which , some staff were released for study leave, staff retired, staff, confirmed , paid electricity bills and stationary
General Staff Salaries		0
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Electricity		0
Travel inland		6,604
Wage Rec't:	6,130	0
Non Wage Rec't:	6,264	6,704
Domestic Dev't:		
Donor Dev't:		
Total	12,394	6,704

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From District, other institutions and LLG , and the genral public)	20 (From different parts of the district and handled at district Headquarters)
No. of Land board meetings	1 (From District, other institutions and LLG , and the genral public)	2 (Two days meeting held at district kokhall)
Non Standard Outputs:	Land disputes and settlemets made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits	The land bord held a 2 days meeting
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	5,122	0
Domestic Dev't:		
Donor Dev't:		
Total	5,122	0

Output: LG Financial Accountability

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

No. of Auditor Generals queries reviewed per LG	1 (Examination of Auditor General reports 2014/2015 at District head quarter,)	1 (examined audit reports at the district kok hall)
No. of LG PAC reports discussed by Council	0	0 (none)
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	The committee held two meetings, procured stationary and welfare items, telecommunication-airtime and fuel

<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,939	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,939	0

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	Salaries for executive committee for three months, Supply of office tea and maintenance , stationary. Held Executive Meetings, office operations airtime and tea provided , travel inland , monitoring of development activities in the district
<i>General Staff Salaries</i>		14,700
<i>Telecommunications</i>		300
<i>Travel inland</i>		715
<i>Wage Rec't:</i>		14,700
<i>Non Wage Rec't:</i>	2,350	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,350	15,715

Output: Standing Committees Services

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	2 Standing committee meetings for each of the four committees held during the quarter.
Allowances		0
Travel inland		9,140
Wage Rec't:		
Non Wage Rec't:	21,198	9,140
Domestic Dev't:		
Donor Dev't:		
Total	21,198	9,140

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

Non Standard Outputs:	Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities.	Paid staff salary for January to March 2016, bought air time for internet for 3rd quarter, submitted 3rd quarte workplans MAAIF Entebbe, took vehicle for service to Mbale and paid power bill.
General Staff Salaries		33,279
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		44
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		270
Information and communications technology (ICT)		0
Electricity		120
Water		0
Travel inland		810
Wage Rec't:	67,431	33,279
Non Wage Rec't:	3,449	1,244
Domestic Dev't:		
Donor Dev't:		

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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)
4. Production and Marketing		
<i>Total</i>	70,880	34,523
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (na)	0 (NA)
Non Standard Outputs:	Agro input dealers certified, Demos Carried out on disease & pest & surveillance on crop diseases pests., surveillance visits undertaken on crop	Agro input dealers certified. Attended NARO meeting at Mbale.
<i>Travel inland</i>		1,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	1,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	931	1,776
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	50 (In Kapchorwa TC hemaand Sipi slaughter slabs)	1350 (540 Cows and 810 Goats were slaughtered in the slaughter slabs during the 3 month January to March 2016.)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	1050 (in the LLGs throughout the district)	4000 (Carried out vaccinations against CBPP.)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	548
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
No. of fish ponds stocked	0	0 (NA)
Quantity of fish harvested	0	0 (NA)
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	925	0
Domestic Dev't:		
Donor Dev't:		
Total	925	0

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

Non Standard Outputs:	Payment of outstanding obligations for the fence in production office	Paid retention for latrine construction.
Other Fixed Assets (Depreciation)		512
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,853	512
Donor Dev't:		0
Total	1,853	512

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

No of awareness radio shows participated in	1 (Hold one talkshow at KTR)	2 (Held 2 Radio talkshows at Kapchorwa Trinity Radio.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (na)	0 (NA)
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)
Non Standard Outputs:	na	NA
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (1 enterprises linked to UNBS for product quality & standards.)	2 (2 enterprises linked to UNBS for product quality & standards.)
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses assisted in business registration process	15 (15 businesses assisted to register)	0 (na)
No of awareness radio shows participated in	1 (Held one meeting at Elgon Radio.)	1 (Held 1 meeting at KTR Radio stations.)
Non Standard Outputs:	NA	funds received late March activities to be carried out in April 2016.

Travel inland 0

Wage Rec't:

Non Wage Rec't: 3,875 0

*Domestic Dev't:**Donor Dev't:*

Total 3,875 0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (IN the district, for primary and district societies)	20 (20 Cooperative groups supervised and guided.)
No. of cooperatives assisted in registration	0 (NA)	4 (4 cooperatives assisted to register)
No. of cooperative groups mobilised for registration	0 (NA)	25 (25 cooperative groups mobilised for registration.)
Non Standard Outputs:	NA	20 Cooperative groups supervised and guided.

Travel inland 0

Wage Rec't:

Non Wage Rec't: 822 0

*Domestic Dev't:**Donor Dev't:*

Total 822 0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	20 (Sipi resort, Crows nest, Twallite , Noarhs Ark and Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities. Elgon hotel, New pan africa restaurant, Kongowo hotel, Goodwill bar and Dagorreti bar. Paradise Hotel)
No. and name of new tourism sites identified	0 (NA)	0 (none)
No. of tourism promotion activities mainstreamed in district development plans	0 0	0 (none)
Non Standard Outputs:	NA	30 hotel owners and workers trained on hotel requirements and standards.

Printing, Stationery, Photocopying and Binding 118

Travel inland 372

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 454 975

Domestic Dev't:

Donor Dev't:

Total 454 975**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

10 Health workers in post paid salaries
1 supervision visits made to LHUs including hospital.
3 DHT, and 1 DHMT, IDAC meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease burden reports made, 3 m

310 Health workers in post paid salaries
1 integrated supervision visits made to LHUs including hospital.
3 DHT, and 1 DHMT meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease surveillance repor

General Staff Salaries		700,118
Workshops and Seminars		300
Staff Training		580
Computer supplies and Information Technology (IT)		185
Welfare and Entertainment		282
Printing, Stationery, Photocopying and Binding		1,192
Small Office Equipment		0
Bank Charges and other Bank related costs		450
Telecommunications		179
Electricity		582
Cleaning and Sanitation		329
Travel inland		15,667
Fuel, Lubricants and Oils		0
Maintenance - Civil		653
Maintenance – Other		150
Wage Rec't:	525,177	700,118
Non Wage Rec't:	17,447	6,869
Domestic Dev't:		
Donor Dev't:	47,042	13,679
Total	589,666	720,666

Output: Promotion of Sanitation and Hygiene

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities
<i>Travel inland</i>		587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	587

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

%age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)	85 (apchorwa Hospital to have trained health workers increased from 80%to 85%)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Outpatients attended to by the dosttict hospital during the fy)	8641 (Outpatients attended to by the disttict hospital during the fy)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patienst offered services Kapchorwa hospital)	1940 (npatients visiting and getting services from the district hospital during the FY by the district hospital-In patienst offered services Kapchorwa hospital)
No. and proportion of deliveries in the District/General hospitals	250 (Provision of maternal serices including immunisation of mothers and babies and counsellng where necessa ryrKapchorwa in Hospital hospital)	456 (Provision of maternal serices including immunisation of mothers and babies and counsellng where necessa ryrKapchorwa in Hospital hospital)
Non Standard Outputs:	financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	4 financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa
<i>Conditional transfers for District Hospitals</i>		35,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	35,746
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	35,746

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	600 (The Out patients visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	2721 (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)
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 inpatients that visited the NGO Basic health facilities	100 (In the health units of kaserem, Gamatui and FPAU)	32 (n the health units of kaserem, Gamatui and FPAU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (In the HC of Gamatui in sipi sub county)	10 (In the HC of Gamatui in sipi sub county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (In the HC of Gamatui in sipi sub county)	100 (In the HC of Gamatui in sipi sub county)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.
<i>Transfers to NGOs</i>		1,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,147	1,147
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,147	1,147

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

Number of inpatients that visited the Govt. health facilities.	500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	321 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
Number of trained health workers in health centers	158 (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)	350 (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 on intriduction polio inactivated vaccines and introduction of IPV ,and witching from TOPV to bOPV and Malaria related conrtal training)
Number of outpatients that visited the Govt. health facilities.	30000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	23660 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	225 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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		
%age of approved posts filled with qualified health workers	85 (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)	85 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (Selected Villages to be identified)	50 (Selected Villages to be identified)
No. of children immunized with Pentavalent vaccine	500 (In the Health centres and during outreaches)	676 (In the Health centres and during outreaches)
No.of trained health related training sessions held.	4 (Training of staff on skills development and customer care,Environmental protection sanitation and hygiene,training on vaccine control system and gas cylinder tracking system,Reproductive health issues,Management of non communicable diseases)	6 (Training of staff on polio,SIAS,HPV introduction and witching fron tOPV to bOPV and malaria control and cholera management,Laboratory,Cervical cancer and New HMIS Tool)
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely	Support supervision and monitoring of the Health centres and during outreaches and routinely
<i>LG Conditional grants (Current)</i>		8,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,935	8,457
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,935	8,457
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Monitoring and certification	Renovation of mortuary, ,installation of solar system in wards and OPD, first certicate paid and works tending to completion, Monitoring and supervisions made and construction of walk way from male ward to TB ward
<i>Non Residential buildings (Depreciation)</i>		123,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	123,811
<i>Donor Dev't:</i>		0
Total	75,000	123,811
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Certification, commssioning and hand over)	1 (Work is in progress and Certificate number one paid for the construction of Marternity and

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

No of maternity wards rehabilitated	0	childrens ward in Tumboboi and Chebonet) 0 (N/A)
Non Standard Outputs:	Monitor the cnstruction works and make payments for the same.	Monitor the cnstruction works and make payments for the same.
<i>Non Residential buildings (Depreciation)</i>		87,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	87,042
<i>Donor Dev't:</i>		0
Total	40,500	87,042

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (OPDS to be renovated to be identified- HC IIIS)	2 (OPDS renovated in Kapchorwa Main hospital and Last certificate paid for the construction of OPD in Chemosong H/C II .)
No of OPD and other wards constructed	0	1 (Work in progress and payments yet to be made for the construction of OPD in Tigrim H/C II .)
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,	Monitoring and supervision of the works. Payments of Phase 1 Construction of OPD in Tigrim HC II,
<i>Non Residential buildings (Depreciation)</i>		10,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,720	10,284
<i>Donor Dev't:</i>		0
Total	13,720	10,284

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 (deployed in all government aided primary schools)	552 (Deploy all teachers in the 40 Govt aided primary schools in the district)
No. of teachers paid salaries	552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)	552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA
<i>General Staff Salaries</i>		854,514
<i>Wage Rec't:</i>	886,854	854,514

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****886,854****854,514****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25499 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)
No. of pupils sitting PLE	0	0 (NA)
No. of Students passing in grade one	0 0	0 (NA)
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	0 (Children dropping out of school Termly in all primary schools)
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education	NA
<i>Conditional transfers for Primary Education</i>		82,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,025	82,556
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	60,025	82,556

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (NA)
No. of classrooms constructed in UPE	2 (Classrooms constructed in chebelat and Nagngata PS)	4 (4 Classrooms constructed at Kapsirikwo ps)
Non Standard Outputs:	Monitor and supervise construction works after site hand over, commission the completed works and pay for the same	Monitor and supervise construction works after site hand over, commission the completed works and pay for the same
<i>Non Residential buildings (Depreciation)</i>		27,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		27,358
<i>Donor Dev't:</i>		0
Total	0	27,358

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

No. of students sitting O level	1000 (In all schools)	0 (NA)
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 students passing O level	800 (Passing in division one to three in all schools)	0 (NA)
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		352,267
<i>Wage Rec't:</i>	341,922	352,267
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	341,922	352,267
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	NA
<i>Conditional transfers for Secondary Schools</i>		190,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	141,935	190,915
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	141,935	190,915
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Transfer of funds to Gamatui sss for construction of con going works of the dormitory
<i>Residential buildings (Depreciation)</i>		65,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		65,116
<i>Donor Dev't:</i>		0
Total	0	65,116
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

Instructors paid salaries		
No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others
<i>General Staff Salaries</i>		85,947
<i>Wage Rec't:</i>	82,936	85,947
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,246	
<i>Donor Dev't:</i>		
Total	84,182	85,947

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

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels.
<i>General Staff Salaries</i>		23,807
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		135
<i>Bank Charges and other Bank related costs</i>		66
<i>Travel inland</i>		475
<i>Wage Rec't:</i>	18,761	23,807
<i>Non Wage Rec't:</i>	2,512	676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,273	24,483

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)	1 (Quarterly inspections undertaken and reports shared among stakeholders)
No. of primary schools inspected in quarter	83 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)	83 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment)
No. of secondary schools inspected in quarter	12 (All government and private/community schools inspected at least once)	12 (All secondary schools-private and government)

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 tertiary institutions inspected in quarter	2 (Tuban technical and Kapkwomurya PTC inspected at least once in the quarter)	2 (Kapchorwa TTC and Kapchorwa PTC)
Non Standard Outputs:		NA
Travel inland		1,986
Wage Rec't:		
Non Wage Rec't:	5,000	1,986
Domestic Dev't:		
Donor Dev't:		
Total	5,000	1,986

Additional information required by the sector on quarterly Performance

Single Treasury account has made monitoring complicated as all district funds are in the same pool at B OU

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment
General Staff Salaries		12,222
Contract Staff Salaries (Incl. Casuals, Temporary)		1,250
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Property Expenses		0
Travel inland		2,705
Maintenance - Vehicles		464
Maintenance – Machinery, Equipment & Furniture		11,996
Wage Rec't:	21,273	12,222
Non Wage Rec't:	6,250	0
Domestic Dev't:	28,377	16,415
Donor Dev't:		
Total	55,900	28,637

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kap	10 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	chesombe and Kabeywa Sub-counties., Munarya and Gamogo) Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below	h,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo) Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below
<i>Conditional transfers to Road Maintenance</i>		16,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,177	16,410
<i>Donor Dev't:</i>	0	0
Total	8,177	16,410
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	6 (Kapchorwa town council)	3 (Kapchorwa town council)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,260	0
<i>Donor Dev't:</i>	0	0
Total	27,260	0
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	54 (15 LLGS of Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,T egeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kap chesombe and Kabeywa Sub-counties.)	54 (15 LLGS of Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema ,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich ,Kapchesombe and Kabeywa Sub-counties)
No. of bridges maintained	2 (Upper Cheseber , Tuban Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	0 (Upper Cheseber , Tuban Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)
Length in Km of District roads periodically maintained	1 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	2 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road,Reshaping, grading and compaction in progress)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,715	0
<i>Donor Dev't:</i>		0
Total	45,715	0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	0 (NA)	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Length in Km of District roads maintained.	5 (Construction works , monitoring and supervision)	2 (Completed rehabilitation of Kapteret - Kutung, Works in progress in Kapteret - Tegeres road in Kapteret/Tegeres subcounties and conducted monitoring and supervision of works in progress)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,657	0
<i>Donor Dev't:</i>		0
Total	20,657	0

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

Non Standard Outputs:	payment of staff salaries for three months as per the staff list/payroll and office operations.	Provided welfare and sanitary items for office running, Electricity, prepared and submitted report to the ministry, staff salaries paid through the system-IFMS for the quarter
<i>General Staff Salaries</i>		15,022
<i>Welfare and Entertainment</i>		479
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		42
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		695
<i>Maintenance - Vehicles</i>		851
<i>Maintenance – Other</i>		160
<i>Wage Rec't:</i>	7,816	15,022
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,138	2,726
<i>Donor Dev't:</i>		

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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		
<i>Total</i>	12,954	17,748
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	15 (At new water sources constructed with funding from both LLG & DWSCG)	15 (At Selected old water source in LLG that has been identified with peculiar Problem)
No. of water points tested for quality	27 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	20 (Water points to be protected and those already in use to be tested to ensure safe water consumption)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (DWO office notice board)	1 (DWO office Notice Board)
No. of supervision visits during and after construction	6 (To all water Projects located in LLG to coordinates sector activities during programme implementation)	8 (To all water Projects located in LLG to coordinates sector activities during programme implementation)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office board room)	1 (District water office board room)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,380	1,558
<i>Donor Dev't:</i>		
Total	3,380	1,558
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	1 (All scheme attendents from 11 gfs that includes; Gamogo, Sanzara, Kapteret, Ngangata, Kapchesombe and other)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Kapchorwa Local Radio eg: KTR, Elgon and IMANI Drama Shows; Kapteret center and Gamogo S/c)	5 (Kapchorwa Local Radio eg: KTR and Elgon; Drama shows; Chepterech and Gamogo S/C)
No. of water and Sanitation promotional events undertaken	7 (all the 15 LLGs in the district, head office, radio stations, and selected village)	13 (all the 15 LLGs in the district, head office, radio stations, and selected village)
No. of water user committees formed.	0 (None)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)
No. Of Water User Committee members trained	0 (None)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)
Non Standard Outputs:	N/A	None
<i>Workshops and Seminars</i>		4,818
<i>Wage Rec't:</i>		

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Wage Rec't:

Domestic Dev't: 8,000 4,818

Donor Dev't:

Total 8,000 4,818**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Amukol and Kaserem

Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Gamogo and Chepterech

Travel inland

11,116

Wage Rec't:

Non Wage Rec't: 5,750 11,116

Domestic Dev't:

Donor Dev't:

Total 5,750 11,116**3. Capital Purchases****Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

0

3 (Kapteret Water Ext, Chebelat Extension and Munarya)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0

1 (Rehabilitation of Sebei College water scheme; Location; Tegeres S/c)

Non Standard Outputs:

Chebelat, Kapteret and Munarya Pipe water Extension Located in within S/c of Gamogo, Kapteret and Munarya respectively

Chebelat, Kapteret and Munarya Pipe Water Extension

Other Structures

44,991

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

73,900

44,991

Donor Dev't:

0

Total**73,900****44,991****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)

250 (Kapkwomurya and Barawa Wards)

0 (None)

No. of new connections

8 (In all 6 wards of Kachorwa TC)

0 (None)

Collection efficiency (% of revenue from water bills collected)

87 (In all 6 wards of Kachorwa TC)

0 (None)

Non Standard Outputs:

None

None

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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		
General Staff Salaries		0
Maintenance – Other		0
Wage Rec't:		0
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

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

Non Standard Outputs:

All sector staff paid salary for the Quarter, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committee

All sector staff paid salary for three months of jan -march, maintenance of office equipment and tools, payment of electricity bills

General Staff Salaries		28,898
Bank Charges and other Bank related costs		0
Telecommunications		320
Electricity		0
Travel inland		0
Wage Rec't:	24,554	28,898
Non Wage Rec't:	1,637	320
Domestic Dev't:	400	0
Donor Dev't:		
Total	26,591	29,218

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

0 (Subcounty)

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 intercropped with crops. Management of tree nurseries support

Monitored tree nurseries and tree planting the community

Travel inland

0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 625 0*Domestic Dev't:**Donor Dev't:***Total** 625 0**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management 0 0 0 (none)

No. of Agro forestry Demonstrations 0 0 0 (none)

Non Standard Outputs: none

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 371 0*Domestic Dev't:**Donor Dev't:***Total** 371 0**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 0 (none)

Non Standard Outputs: none

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored 0 0 (none)

No. of Wetland Action Plans and regulations developed 1 (Kaserem/Kapsinda) 1 (one wet land action plan developed in Kapsinda Sub count)

Non Standard Outputs: undertook wetland restoration and management

Staff Training 255*Printing, Stationery, Photocopying and Binding* 254*Travel inland* 250

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,250 759*Domestic Dev't:**Donor Dev't:***Total** 1,250 759**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 1 (Kapchesombe subcounty) 0 (none)

Non Standard Outputs:

Training of Environmental committees in Kapsinda LLG

Staff Training 225*Printing, Stationery, Photocopying and Binding* 251*Travel inland* 250*Wage Rec't:**Non Wage Rec't:* 625 726*Domestic Dev't:**Donor Dev't:***Total** 625 726**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 Services Department**

Non Standard Outputs:

payment of 3 District Staff, 16 Community Development Officers, 7 Assistant Community Dev't Officers. Purchase of Office Stationery, Small of Equipment, Repairs/Service and Rehabilitation of Latrine.

District Hqtrs, LLGs, Processing of Payments for 3 office staff, 16 Community Dev't officers, 7 assistant community Dev't Officers for 3 months, Purchase of Office stationary

General Staff Salaries 44,789*Printing, Stationery, Photocopying and Binding* 0*Bank Charges and other Bank related costs* 0*Travel inland* 0*Wage Rec't:* 43,650 44,789*Non Wage Rec't:* 1,000 0*Domestic Dev't:* 2,000*Donor Dev't:* 0**Total** 46,650 44,789

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (obilization support communities and LCs on FGM and other gov't progerammes in all lower local governments and district levelCommunity mobilization,Group formation,Acessin)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,755	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,755	0
Output: Adult Learning		
No. FAL Learners Trained	150 (Training FAL learners,in lower local governmts)	0 (None)
Non Standard Outputs:	Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,774	0
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreaming workshop,Diseminate gender policy,sensitization inall lower local governments	None
<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: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project	1 (District and LLGs . Swearing in of Youth Council)

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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		
Non Standard Outputs:	lauching,monitoring,commisionig Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commisionig	N/A
Workshops and Seminars		0
Travel inland		1,150
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,652	1,150
Domestic Dev't:	46,186	
Donor Dev't:	2,500	0
Total	53,338	1,150
Output: Support to Youth Councils		
No. of Youth councils supported	15 (council meetings,monitoring,in all lower local gornments)	0 (none)
Non Standard Outputs:	None	None
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	647	0
Domestic Dev't:		
Donor Dev't:		
Total	647	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (High Local Govets and Lower Local Gov'ts)	0 (None)
Non Standard Outputs:	None	None
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Additional information required by the sector on quarterly Performance

introduction of TSA system at the beging of the the quarter slowed down the process of payments and IFMS failures on and of.

10. Planning

Function: Local Government Planning Services

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 3 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU and supply of photocopier. Maintain the Vehicle and Motorcycle Office and equi	Staff Salary paid for Jan -march 2016. Printing and distribution of birth certificates for kapchorwa TC, kapteret and kaptanya. .Data entry and validation for birth registered in Kaserem, kawowo, Kapsinda, Chepterech, Gamogo and Amukol LLGS. Held TPC . Ma
<i>General Staff Salaries</i>		7,685
<i>Workshops and Seminars</i>		3,500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		1,599
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	11,584	7,685
<i>Non Wage Rec't:</i>	2,624	887
<i>Domestic Dev't:</i>	500	712
<i>Donor Dev't:</i>	520	3,500
Total	15,228	12,784

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (At the districtKk hall presided over by the Speaker)	1 (At the districtKk hall presided over by the Speaker)
No of qualified staff in the Unit	4 (Planner, Ecomonomist, and statistian)	2 (The district Planner and population officer)
No of Minutes of TPC meetings	3 (At the district Kok hall attended by all TPC and Chaired by CAOs office)	3 (Meetings held in january, February and March 2016)
Non Standard Outputs:	Prepare the Budget Frame work papare afetr the Budget conference and have it submitted. Approval of the Annual Plan	Prepared and submitted the draft Performance contrcat for FY 2016/17
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	363
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	1,175	363

Output: Demographic data collection

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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:	Ensuring intergration of Population issues in the LLG / and the District HLG plans and equipment procure stationary and supported, analysed data disseminated. Consultation of key stakeholders in LLGs on population issues for intergration and cons	ndertook some population assessment programs to pick key issues for planning and Budgeting
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	0
Output: Development Planning		
Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Supported the LLGs in planning and budgeting through preparing developments plans, i/budgeting through cycle by circulating IPFS to the LLGS
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,000	200
Output: Management Information Systems		
Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime . Printing and stationary,. Supporting new information/programs introduced in the LG	None
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	0
<i>Domestic Dev't:</i>	1,225	0
<i>Donor Dev't:</i>		
Total	1,602	0

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of staff salary for three months procurement of stationary, preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of	staff salary for three months procurement of stationary, preparation of quarter three Audit report, procurement of office tea items, Payment of electricity bills. Maintenance of sanitary facilities, Verification of stores
<i>Electricity</i>		50
<i>Travel inland</i>		1,329
<i>Maintenance - Civil</i>		0
<i>General Staff Salaries</i>		14,625
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	9,757	14,625
<i>Non Wage Rec't:</i>	1,500	730
<i>Domestic Dev't:</i>	300	929
<i>Donor Dev't:</i>		
Total	11,557	16,284

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/4/2016 (Management letter submitted to CAOS office for action. Audit report submitted to AG office and Cms office)
No. of Internal Department Audits	15 (All departments, LLGS and Partners were necessary)	15 (All departments, LLGS and Partners were necessary)
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of the subcounties during the quarter and inspection of stores. Undertook auditing of LGMSD at LLGS and also the water department
<i>Travel inland</i>		1,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,225

Additional information required by the sector on quarterly Performance

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,199,917	2,325,678
<i>Non Wage Rec't:</i>	395,503	395,503
<i>Domestic Dev't:</i>	494,923	494,923
<i>Donor Dev't:</i>		
Total	3,233,283	3,233,283

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>LGMSD 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 succesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/bnding, motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)</p>	<p>LGMSD project co-funded-, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the succesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Tra</p>	0	Introduction of TSA system brought delays in making payments.
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Expenditure

211101 General Staff Salaries

402,384

244,664

60.8%

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%	
221005 Hire of Venue (chairs, projector, etc)	1,000	40	4.0%	
221007 Books, Periodicals & Newspapers	1,000	720	72.0%	
221009 Welfare and Entertainment	4,400	5,488	124.7%	
221011 Printing, Stationery, Photocopying and Binding	3,700	292	7.9%	
221016 IFMS Recurrent costs	30,000	16,145	53.8%	
222001 Telecommunications	3,000	1,230	41.0%	
223005 Electricity	3,500	3,000	85.7%	
223006 Water	1,200	804	67.0%	
224004 Cleaning and Sanitation	1,200	934	77.8%	
225001 Consultancy Services- Short term	20,300	10,917	53.8%	
227001 Travel inland	22,802	24,834	108.9%	
227004 Fuel, Lubricants and Oils	1,200	3,840	320.0%	
228002 Maintenance - Vehicles	8,000	2,234	27.9%	
228004 Maintenance – Other	602,000	64,785	10.8%	
	<i>Wage Rec't:</i> 402,384	<i>Wage Rec't:</i> 244,664	<i>Wage Rec't:</i> 60.8%	
	<i>Non Wage Rec't:</i> 117,622	<i>Non Wage Rec't:</i> 71,661	<i>Non Wage Rec't:</i> 60.9%	
	<i>Domestic Dev't:</i> 600,000	<i>Domestic Dev't:</i> 63,901	<i>Domestic Dev't:</i> 10.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,120,006	Total 380,227	Total 33.9%	

Output: Human Resource Management Services

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed,staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management	Office stationary purchased, office computers serviced, internet system in the office financed,staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pa	0	None
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	140	4.7%	
221009 Welfare and Entertainment	2,000	118	5.9%	
227001 Travel inland	5,000	6,422	128.4%	

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	6,680	Total	31.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (District level, managed by t Human resource department)	#Error	none
No. (and type) of capacity building sessions undertaken	6 (staff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	3 (taff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	50.00	
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Disemination and intergration of CAN rsults in the CBP		

Expenditure

221003 Staff Training	22,078	7,000	31.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	22,078	<i>Domestic Dev't:</i>	7,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,078	Total	7,000
			Total
			25.9%

Output: Records Management Services

Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	0	There is insufficient space and cabinets for storage
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Expenditure

227001 Travel inland	3,700	280	7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	280
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	280
			Total
			5.6%

Output: Information collection and management

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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:	Data collection and analysis, purchase office stationary.	Data collection , analysis and dissemination for informed decision making , purchase office stationary.	0	None
<i>Expenditure</i>				
221001 Advertising and Public Relations	4,000	210	5.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 3.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 210	Total 3.5%	

Output: Procurement Services

Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Advertisement of bids, evaluation of bids, contracts awarded and contract management under taken	0	Involvement of many stake holders in the processes of procurements takes a lot of time to arrive at a conclusion.
<i>Expenditure</i>				
227001 Travel inland	2,000	1,103	55.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,151	<i>Non Wage Rec't:</i> 1,103	<i>Non Wage Rec't:</i> 5.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,151	Total 1,103	Total 5.2%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (Construction of office block Phase !! And Office construction of Subcounty office block.)	0 (Construction not yet started)	.00	None
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Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed	0 (NA)	0 (None)	0	
No. of existing administrative buildings rehabilitated	0 (NA)	0 (None)	0	
Non Standard Outputs:	Payment of retention funds for works completed. Monitoring and supervision for the site during construction	payments made for the work done. Works still at foundation level and to take some time		

Expenditure

231001 Non Residential buildings (Depreciation)	112,941	121,026	107.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,941	121,026	107.2%
Donor Dev't:		0	0.0%
Total	112,941	121,026	107.2%

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	30/7/2015 (District council and other committee rooms)	2-5-2016 (submitted to council and committee)	#Error	none
Non Standard Outputs:	N/A	Provision of staff welfare, stationary and sanitary facilities, payment of salaries for quarter, preparation and submission of reports to relevant stake holders, service of computers, purchase of tonners and travels within and outside the district		

Expenditure

211101 General Staff Salaries	161,019	117,608	73.0%
221008 Computer supplies and Information Technology (IT)	2,355	460	19.5%
221009 Welfare and Entertainment	3,000	929	31.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,166	N/A

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

221014 Bank Charges and other Bank related costs	4,000	2,383	59.6%	
227001 Travel inland	21,000	13,124	62.5%	
<i>Wage Rec't:</i>	161,019	<i>Wage Rec't:</i> 117,608	<i>Wage Rec't:</i> 73.0%	
<i>Non Wage Rec't:</i>	37,355	<i>Non Wage Rec't:</i> 18,456	<i>Non Wage Rec't:</i> 49.4%	
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	200,374	Total 136,064	Total 67.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (District headquarters and subcounties)	1453 (Schedules received from MPS used to transfer Local service tax to District collection account)	.00	incomplete data for assesment Difficulty tax payers
Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	450 (From the different sources of revenue including business licences, revnue from None produced goods & sale of boded off assets)	.00	
Value of Hotel Tax Collected	500 (Subcounties)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	3,500	2,336	66.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 2,836	<i>Non Wage Rec't:</i> 63.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 2,836	Total 63.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (District council hall)	11-02-2016 (District council hall and committee rooms)	#Error	Inadequate funds to run council activities
Date of Approval of the Annual Workplan to the Council	20/4/2016 (District kokhall)	30/4/2015 (District kokhall and committee rooms)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	2,145	1,000	46.6%	

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,145	Total	1,250	Total	39.7%

Output: LG Expenditure management Services

Non Standard Outputs:	District accounts office	Expenditure transactions are authorised and processed through the system and EFTS generated in this quarter through a single account TSA	0	delayed EFTS due to delay in the inter bank transfers Single treasury account (TSA) came with its challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%
227001 Travel inland	2,500	2,800	112.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,020
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	3,020
			Total
			100.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2015 (Final accounts submitted to Office of Auditor General Mbale)	29-4-2016 (In the district headquarters and departments cash books posted by the system whenever EFTS are sent , monthly bank reconciliation were prepared for July2015-March 2016 in preparation half yearly & 9months accounts required by Accountants General Office submitted on and 29th April 2016 respectively)	#Error	Inadequate funds to facilitate accounts staff to prepare final accounts limited understanding of the reports produce from the system
Non Standard Outputs:	N/A	In the district headquarters preparation of 9 months accounts for submission to Accountants General Office		

Expenditure

227001 Travel inland	2,000	1,510	75.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,510
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	1,510
			Total
			75.5%

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment.Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services.Payment of pensions and gratuity to staff on monthly basis	Salaries for staff for July 2015- March 2016 including Political leaders,Undertook council tour to manafwa distric the chairperson LCIIIs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings , suppo	0	The new financial system -STA delayed activity implementation due to delays in accessing funds.
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Expenditure

211101 General Staff Salaries	44,878	39,758	88.6%
211103 Allowances	113,503	34,184	30.1%
212105 Pension and Gratuity for Local Governments	1,270,147	155,752	12.3%
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221014 Bank Charges and other Bank related costs	0	417	N/A
222001 Telecommunications	7,000	600	8.6%
227001 Travel inland	37,100	34,485	93.0%
228004 Maintenance – Other	0	195	N/A
Wage Rec't:	44,878	Wage Rec't: 39,758	Wage Rec't: 88.6%
Non Wage Rec't:	1,449,750	Non Wage Rec't: 225,884	Non Wage Rec't: 15.6%
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	1,494,628	Total 265,641	Total 17.8%

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG 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	Undertook contracts committee and evaluation meetings during the quarter. Responded to summons to IGG Mbale, Attended cross roads workshop/meeting. Evaluated bids and awarded a few contracts Prepared and submitted reports to the ministry-kampala. Procu	0	none
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Expenditure

211103 Allowances	8,200	2,174	26.5%
221001 Advertising and Public Relations	6,700	150	2.2%
221009 Welfare and Entertainment	1,400	414	29.6%
222001 Telecommunications	2,000	228	11.4%
227001 Travel inland	2,602	2,875	110.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,362	<i>Non Wage Rec't:</i> 5,841	<i>Non Wage Rec't:</i> 23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,362	Total 5,841	Total 23.0%

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,	Held district service commission sittings at which , 18 staff were released for study leave, 10 staff retired, one new staff appointed, lifted interdiction of one staff, confirmed 18 staff and 2 staff had their appointment regularized, paid electricity b	0	none
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Expenditure

211101 General Staff Salaries	24,523	10,023	40.9%
211103 Allowances	14,000	6,200	44.3%

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

221009 Welfare and Entertainment	2,000	3,682	184.1%	
221011 Printing, Stationery, Photocopying and Binding	1,556	100	6.4%	
223005 Electricity	0	100	N/A	
227001 Travel inland	3,000	7,774	259.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	24,523	10,023	40.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	25,056	17,856	71.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	49,579	27,879	56.2%	

Output: LG Land management services

No. of Land board meetings	4 (Meetings held once quarterly to handle land matters)	3 (Meeting held in the office of the secretary land board. Two days meeting held at district kokhall)	75.00	low turn up of land owners for land services
No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG, and the general public)	35 (From different parts of the district and handled at district Headquarters)	58.33	
Non Standard Outputs:	Land disputes and settlements made by the board in various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	Procured welfare items and staff refreshments during the meetings, and also during office hours.		

Expenditure

211103 Allowances	6,560	3,280	50.0%	
221009 Welfare and Entertainment	2,000	600	30.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	20,488	3,880	18.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	20,488	3,880	18.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	0 (none)	.00	none
No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District head quarter,)	2 (Examined audit reports at the district kok hall)	50.00	

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities

The committee held two meetings, procured stationary and welfare items, telecommunication-airtime and fuel.reviewed reports aviled.

Expenditure

211103 Allowances	8,958	4,100	45.8%
221009 Welfare and Entertainment	1,600	900	56.3%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
222001 Telecommunications	2,000	1,242	62.1%
227001 Travel inland	1,800	806	44.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,758	<i>Non Wage Rec't:</i> 7,248	<i>Non Wage Rec't:</i> 46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,758	Total 7,248	Total 46.0%

Output: LG Political and executive oversight

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

Salaries for executive committee for ninemonths, Supply of office tea and maintenance , stationary.

Held Executive Meetings, offiice operations airtime and tea provided , travel inland , monitoring of development activities in the district

0 he STA system interoduced in the quarter led to delays in executing activities because of delayed access to the funds .

Expenditure

211101 General Staff Salaries	155,861	81,779	52.5%
222001 Telecommunications	0	300	N/A
227001 Travel inland	4,200	8,384	199.6%
<i>Wage Rec't:</i>	155,861	<i>Wage Rec't:</i> 81,779	<i>Wage Rec't:</i> 52.5%
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i> 8,684	<i>Non Wage Rec't:</i> 92.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	165,261	Total 90,463	Total 54.7%

Output: Standing Committees Services

0 Delayed access to the funds delayed activity implementation as a result of financial

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintencanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	4 Standing committee meetings for each of the four committees held Payment Exgratia to Elected political leaders, Hold council tour		reforms introduced by the Ministry.
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Expenditure

211103 Allowances	51,794	14,700	28.4%
227001 Travel inland	30,000	20,490	68.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	84,794	<i>Non Wage Rec't:</i> 35,190	<i>Non Wage Rec't:</i> 41.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	84,794	Total 35,190	Total 41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Paid salary for 9 month. Attended budget meeting in Mbale, carried out backstopping of Production and Marketing grant and Operation Wealth Creation activities in the District. Paid for power and water bills, took vehicle for service to Mbale Carried out	0	Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in implementation of work.
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Expenditure

211101 General Staff Salaries	269,715	98,190	36.4%
221008 Computer supplies and Information Technology (IT)	2,400	645	26.9%
221009 Welfare and Entertainment	420	126	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	472	21.5%

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	174	34.8%	
221014 Bank Charges and other Bank related costs	360	309	85.7%	
222001 Telecommunications	1,200	525	43.8%	
222003 Information and communications technology (ICT)	1,500	180	12.0%	
223005 Electricity	300	470	156.7%	
223006 Water	240	240	100.0%	
227001 Travel inland	3,877	3,290	84.9%	
	<i>Wage Rec't:</i> 269,715	<i>Wage Rec't:</i> 98,190	<i>Wage Rec't:</i> 36.4%	
	<i>Non Wage Rec't:</i> 13,797	<i>Non Wage Rec't:</i> 6,431	<i>Non Wage Rec't:</i> 46.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 283,512	Total 104,621	Total 36.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in implementation of work.
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	Agro input dealers certified, Demos Carried out on disease & pest. Surveillance visits undertaken on coffee diseases & pests. Attended NARO meeting at Mbale.		

Expenditure

227001 Travel inland	3,727	4,736	127.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,727	<i>Non Wage Rec't:</i> 4,736	<i>Non Wage Rec't:</i> 127.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,727	Total 4,736	Total 127.1%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (In Kapchorwa TC Chema S/C and Sipi S/C slaughter slabs)	1350 (540 Cows and 810 Goats were slaughtered in the slaughter slabs during the 3 month January to March 2016. during the previous quarters there were no statistics taken.)	337.50	Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in implementation of work.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 livestock vaccinated	20000 (Kapchorwa TC, Kapchesombe SC, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem SC and Kawowo SC)	4000 (Carried out vaccinations against CBPP.)	20.00	
Non Standard Outputs:	Monitor and generate reports	Traveled to Entebbe to deliver livestock disease status and to collect vaccine.		

Expenditure

227001 Travel inland	3,700	2,102		56.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 2,102	<i>Non Wage Rec't:</i>	56.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,700	Total 2,102	Total	56.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	NA
No. of fish ponds stocked	1 (Kapchorwa TC-Siron on Private public Partnership)	0 (NA)	.00	
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	NA		

Expenditure

227001 Travel inland	3,200	702		21.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 702	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,700	Total 702	Total	19.0%

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

Non Standard Outputs:	Paid retention for latrine construction.	0	Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

				impementation of work.
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	7,414	512	6.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,414	<i>Domestic Dev't:</i> 512	<i>Domestic Dev't:</i> 6.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,414	Total 512	Total 6.9%	

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

No of businesses issued with trade licenses	0 (na)	0 (NA)	0	Late release of funds. Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in impementation of work.
No of businesses inspected for compliance to the law	0 (na)	0 (NA)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	0 (NA)	.00	
No of awareness radio shows participated in	4 (KTR and Elgon radios ., once quarterly)	6 (Held 6 Radio talkshows at KapchorwaTrinity Radio.)	150.00	
Non Standard Outputs:	na	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	942	78.5%	
221014 Bank Charges and other Bank related costs	120	120	100.0%	
227001 Travel inland	7,280	6,718	92.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 7,780	<i>Non Wage Rec't:</i> 86.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,000	Total 7,780	Total 86.4%	

Output: Enterprise Development Services

No of businesses assited in business registration process	40 (10 quarterly)	0 (na)	.00	Late release of funds. Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in impementation of work.
No. of enterprises linked to UNBS for product quality and standards	2 (Identify thos eto benefit)	2 (2 enterprises linked to UNBS for product quality & standards.)	100.00	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 awareness radio shows participated in 4 (AT KTR Radion station and Elgon Radion) 3 (Held 3 meeting at Elgon and KTR Radio stations.) 75.00

Non Standard Outputs: na 30 Hoteliers trained.Paid monthly facilitation allowances for July- december 2015. 110 business establishments surveyed(profiling).

Expenditure

227001 Travel inland	15,500	10,580	68.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i> 10,580	<i>Non Wage Rec't:</i> 68.3%
<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	15,500	Total 10,580	Total 68.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	4 (4 cooperatives assisted to register)	0	Late release of funds. Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in implementation of work.
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)	55 (30 cooperative groups mobilised for registration.)	550.00	
No of cooperative groups supervised	30 (IN the district, for primary and district societies)	50 (50 Cooperative groups supervised and guided.)	166.67	
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.	50 Cooperative groups supervised and guided.		

Expenditure

227001 Travel inland	3,288	1,817	55.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,288	<i>Non Wage Rec't:</i> 1,817	<i>Non Wage Rec't:</i> 55.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,288	Total 1,817	Total 55.2%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (None)	0 (none)	0	Frequent power cuts. Increasing failures by the IFMS due to various problems. All this lead to serious delays in implementation of work.
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	20 (Sipi resort, Crows nest, Twallite , Noarhs Ark and Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities. Elgon hotel, New pan africa restaurant, Kongowo hotel, Goodwill bar and Dagorreti bar.)	200.00	
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No. of tourism promotion activities mainstreamed in district development plans	5 (Toruism promotion activities Mainstreamed in the district development plan)	0 (none)	.00	
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Non Standard Outputs: 30 hotel owners and workers trained on hotel requirements and standards.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	118	N/A
227001 Travel inland	1,817	2,189	120.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,817	2,792	Non Wage Rec't: 153.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,817	2,792	Total 153.6%

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**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kapleko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held, facilitation of data collection, Validation, submission of monthly Report, to Ministry Of health, Mentoship and supervision of HMIS, Stationary for reporting and procuring of Laptop for HMIS Bio-stat</p>	<p>310 Health workers in post paid salaries 1 integrated supervision visits made to LHUs including hospital. 3 DHT, and 1 DHMT meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease surveillance reports</p>		
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Expenditure

211101 General Staff Salaries	2,100,707	1,942,101	92.4%
221002 Workshops and Seminars	1,500	300	20.0%

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	2,488	1,160	46.6%	
221008 Computer supplies and Information Technology (IT)	1,700	185	10.9%	
221009 Welfare and Entertainment	2,000	880	44.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,519	25.3%	
221012 Small Office Equipment	1,600	470	29.4%	
221014 Bank Charges and other Bank related costs	2,360	974	41.3%	
222001 Telecommunications	2,900	499	17.2%	
223005 Electricity	3,500	1,292	36.9%	
224004 Cleaning and Sanitation	1,200	429	35.8%	
227001 Travel inland	204,709	123,902	60.5%	
227004 Fuel, Lubricants and Oils	2,500	295	11.8%	
228001 Maintenance - Civil	3,000	653	21.8%	
228004 Maintenance – Other	1,200	500	41.7%	
<i>Wage Rec't:</i>	2,100,707	<i>Wage Rec't:</i> 1,942,101	<i>Wage Rec't:</i> 92.4%	
<i>Non Wage Rec't:</i>	69,788	<i>Non Wage Rec't:</i> 19,223	<i>Non Wage Rec't:</i> 27.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	188,169	<i>Donor Dev't:</i> 113,834	<i>Donor Dev't:</i> 60.5%	
Total	2,358,664	Total 2,075,159	Total 88.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	0	None
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Expenditure

227001 Travel inland	2,000	1,174	58.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,174	<i>Non Wage Rec't:</i> 58.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 1,174	Total 58.7%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)	85 (apchorwa Hospital to have trained health workers increased from 80%to 85%)	100.00	None
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of total outpatients that visited the District/ General Hospital(s).	42000 (Outpatients attended to by the district hospital during the fy)	36084 (Outpatients attended to by the district hospital during the fy)	85.91	
No. and proportion of deliveries in the District/General hospitals	3000 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	1774 (Provision of maternal services including immunisation of mothers and babies and counselling where necessary Kapchorwa in Hospital hospital)	59.13	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-Inpatient offered services Kapchorwa hospital)	8001 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-Inpatient offered services Kapchorwa hospital)	100.01	
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	4 financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa		

Expenditure

263317 Conditional transfers for District Hospitals	137,577	105,887	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	105,887	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,577	105,887	77.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (In the health units of kaserem, Gamatui and FPAU)	211 (In the health units of kaserem, Gamatui and FPAU)	42.20	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	335 (In the HC of Gamatui in sipi sub county)	83.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	30 (In the HC of Gamatui in sipi sub county)	60.00	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	5000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	3321 (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)	66.42	
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.		

Expenditure

291002 Transfers to NGOs	4,588	3,443	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,588	3,443	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,588	3,443	75.0%

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

%age of approved posts filled with qualified health workers	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet 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)	85 (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)	100.00	None
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 trained health workers in health centers	350 (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)	350 (22HCIIIs and IIs 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 on intriduction polio inactivated vaccines and introduction of IPV ,and witching from tOPV to bOPV and Malaria related conrtal training)	100.00	
No.of trained health related training sessions held.	12 (Training of staff on skills development and customer care,Environmental protection sanitatiion and hygiene,training on vaccine control system and gas cylinder tracking system,Reproductive health issues,Management of non communicable diseases)	15 (5 Training of staff on polio,SIAS,HPV introduction and witching fron tOPV to bOPV and malaria control and cholera management)	125.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	107634 (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)	71.76	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.training of HWs on the new HMIS Tools in all the 21 health facilities,)	1146 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	57.30	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Selected Villages to be identified)	55 (Selected Villages to be identified)	68.75	
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	2709 (In the Health centres and during outreaches)	67.73	
Number of inpatients that visited the Govt. health facilities.	2500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	1969 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	78.76	
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely	Support supervision and monitoring of the Health centres and during outreaches and routinely		

Expenditure

263101 LG Conditional grants (Current)	0	25,371	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,739	25,371	Non Wage Rec't:	71.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,739	25,371	Total	71.0%

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

Non Standard Outputs:	Hospital rehabilitation of structures and residential quarters for of Nurses and Doctors, Rehabilitation of hospital lagoon. Conststuction of the mortuary at kapchorwa District Hospital. Fencing of hospital land.construction of staff house at kapchorwa hospital.	Renovation of mortuary, installation of solar system in wards and OPD, first certificate paid and works tending to completion, Monitoring and supervisions made and construction of walk way from male ward to TB ward	0	delayed award of project
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Expenditure

231001 Non Residential buildings (Depreciation)	300,000	123,811	41.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	123,811	Domestic Dev't:	41.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	300,000	123,811	Total	41.3%

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed	2 (Construction of Tumboboi HC II and Chebonet Maternity ward 1st Phases)	2 (Work is in progress and Certificate number one paid for the construction of Maternity and childrens ward in Tumboboi and Chebonet)	100.00	None
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Monitor the cnstruction works and make payments for the same.	Monitor the cnstruction works and make payments for the same.		

Expenditure

231001 Non Residential buildings (Depreciation)	162,000	87,823	54.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	162,000	<i>Domestic Dev't:</i> 87,823	<i>Domestic Dev't:</i> 54.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	162,000	Total 87,823	Total 54.2%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (OPDS to be renovated to be identified- HC III)	3 (OPDS renovated in Kapchorwa Main hospital and Last certificate paid for the construction of OPD in Chemosong H/C II .)	100.00	None
No of OPD and other wards constructed	1 (Tigrim HC OPD Construction)	1 (Work in progress and payments yet to be made for the construction of OPD in Tigrim H/C II)	100.00	
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,	Monitoring and supervision of the works. Payments of Phase 1 Construction of OPD in Tigrim HC II,		

Expenditure

231001 Non Residential buildings (Depreciation)	54,879	10,284	18.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	54,879	<i>Domestic Dev't:</i> 10,284	<i>Domestic Dev't:</i> 18.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	54,879	Total 10,284	Total 18.7%	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	100.00	NA
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	552 (Deploy all teachers in the 40 Govt aided primary schools in the district)	100.00	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA		

Expenditure

211101 General Staff Salaries	3,080,970	2,464,650	80.0%
Wage Rec't:	3,080,970	Wage Rec't: 2,464,650	Wage Rec't: 80.0%
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	3,080,970	Total 2,464,650	Total 80.0%

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

No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)	0 (NA)	.00	NA
No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	76 (NA)	76.00	
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	0 (Children dropping out of school Termly in all primary schools)	.00	
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25499 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	79.68	
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.	NA		

Expenditure

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

263311 Conditional transfers for Primary Education	247,668	160,700	64.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	247,668	160,700	64.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	247,668	160,700	64.9%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed in Kapsukunyo PS)	4 (4 Classrooms constructed at Kapsirikwo ps)	100.00	IFMS financial management tool has led to significant delays that has crippled all sector activities. This may lead to significant balances at the end of FY.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same	Monitor and supervise construction works after site hand over, commssion the completed works and pay for the same		

Expenditure

231001 Non Residential buildings (Depreciation)	103,570	27,358	26.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	103,570	27,358	26.4%	
Donor Dev't:		0	0.0%	
Total	103,570	27,358	26.4%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (In all schools)	986 (In all schools in the district)	98.60	NA
No. of students passing O level	800 (Passing in division one to three in all schools)	186 (In the schools of the district)	23.25	
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	160 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	100.00	
Non Standard Outputs:		NA		

Expenditure

211101 General Staff Salaries	1,367,686	1,024,586	74.9%	
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Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,367,686	<i>Wage Rec't:</i>	1,024,586	<i>Wage Rec't:</i>	74.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,367,686	Total	1,024,586	Total	74.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	100.00	NA
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	NA		

Expenditure

263319 Conditional transfers for Secondary Schools	572,745	381,830	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	572,745	<i>Non Wage Rec't:</i>	381,830	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	572,745	Total	381,830	Total	66.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Dormitory in Gamatui SSS under presidential pledge-phase 3	Transfer of funds to Gamatui sss for construction of con going works of the dormitory	0	NA
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Expenditure

231002 Residential buildings (Depreciation)	120,000	120,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	120,000	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100.00	none
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Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100.00	
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others		

Expenditure

211101 General Staff Salaries	331,745	249,681	75.3%
Wage Rec't:	331,745	249,681	75.3%
Non Wage Rec't:	233,971	0	0.0%
Domestic Dev't:	4,984	0	0.0%
Donor Dev't:		0	0.0%
Total	570,700	249,681	43.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels.	0	IFMS financial management tool has led to significant delays that has crippled all sector activities. This may lead to significant balances at the end of FY.
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Expenditure

211101 General Staff Salaries	75,047	58,485	77.9%
213002 Incapacity, death benefits and funeral expenses	0	285	N/A
221009 Welfare and Entertainment	400	415	103.6%
221014 Bank Charges and other Bank related costs	440	253	57.4%
227001 Travel inland	3,591	1,746	48.6%
Wage Rec't:	75,047	58,485	77.9%
Non Wage Rec't:	11,124	2,698	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,171	61,183	71.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 520 Kapchorwa District 2015/16 Quarter 3

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 secondary schools inspected in quarter	14 (All secocndary schools- private and government)	12 (All government and private/community schools inspected at leats once)	85.71	IFMS financial managment tool has led to significant delays that has crippled all sector activities. This may lead to signifant balances at the end of FY.
No. of tertiary institutions inspected in quarter	2 (Kapchorwa TTC and Kapchorwa PTC)	2 (Tuban technical and Kapkwomurya PTC inspectedd at leats once in the quarter)	100.00	
No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shard among stakeholders)	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)	25.00	
No. of primary schools inspected in quarter	84 (All P/s, , both Govefrnmenbt and private instutions to ensure quality education is offerd in condusive learnibg envoronment)	83 (Schools inspected at least onec in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)	98.81	
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	20,205	6,693	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,205	6,693	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,205	6,693	33.1%

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

Non Standard Outputs:	Salary payments for twelve months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment- office, payment for Road overseer, Maintanance of road equipment, vehicle service	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment- office, payment	0	inadquate office operational funds
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Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

211101 General Staff Salaries	85,099	37,580	44.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	3,512	73.2%	
221009 Welfare and Entertainment	3,000	217	7.2%	
221014 Bank Charges and other Bank related costs	1,050	421	40.1%	
223001 Property Expenses	1,850	1,187	64.1%	
227001 Travel inland	10,600	4,294	40.5%	
228002 Maintenance - Vehicles	2,600	464	17.9%	
228003 Maintenance – Machinery, Equipment & Furniture	93,360	22,025	23.6%	
	<i>Wage Rec't:</i> 85,099	<i>Wage Rec't:</i> 37,580	<i>Wage Rec't:</i> 44.2%	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 113,496	<i>Domestic Dev't:</i> 32,120	<i>Domestic Dev't:</i> 28.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 223,595	Total 69,700	Total 31.2%	

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

No of bottle necks removed from CARs	40 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kaptaret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	40 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kaptaret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	100.00	Heavy rains and land slides
Non Standard Outputs:	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below		

Expenditure

321412 Conditional transfers to Road Maintenance	32,714	49,124	150.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 32,714	<i>Domestic Dev't:</i> 49,124	<i>Domestic Dev't:</i> 150.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,714	Total 49,124	Total 150.2%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	25 (Kapchorwa town council)	23 (Kapchorwa town council)	92.00	N/A
Length in Km of Urban unpaved roads periodically maintained	2 (Kaptobomwo)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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

263312 Conditional transfers for Road Maintenance	109,042	34,237	31.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	109,042	34,237	31.4%	
Donor Dev't:		0	0.0%	
Total	109,042	34,237	31.4%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	3 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road, Reshaping, grading and compaction in progress)	60.00	we have no funding for construction and rehabilitation of bridges
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kaw owo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	108 (15 LLGS of Kapsinda, Kaserem, gamogo, Kaw owo, Sipi, Chema, Tegeres, Kapter et, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties)	67.50	
No. of bridges maintained	7 (Upper Cheseber, Tuban cheseber Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	0 (Upper Cheseber, Tuban Bridge, Upper Sirimityo, Kaptokwow, Cheptui, Lower Sirimityo, Lower Sipi)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	182,858	46,434	25.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	182,858	46,434	25.4%	
Donor Dev't:		0	0.0%	
Total	182,858	46,434	25.4%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	8.8 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)	7 (Completed rehabilitation of Kapteret - Kutung, Works in progress in Kapteret -Tegeres road in Kapteret/Tegeres subcounties and conducted monitoring and supervision of works in progress)	79.55	None
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

263312 Conditional transfers for Road Maintenance	82,629	546	0.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	82,629	546	0.7%	
Donor Dev't:		0	0.0%	
Total	82,629	546	0.7%	

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

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	payment of staff salaries for three months as per the staff list/payroll and office operations.	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	31,264	32,287	103.3%	
221009 Welfare and Entertainment	1,600	1,329	83.0%	
221011 Printing, Stationery, Photocopying and Binding	879	90	10.2%	
221012 Small Office Equipment	248	105	42.3%	
221014 Bank Charges and other Bank related costs	600	253	42.2%	
222003 Information and communications technology (ICT)	520	300	57.7%	
223005 Electricity	800	370	46.3%	
224004 Cleaning and Sanitation	648	450	69.4%	
227001 Travel inland	6,900	4,515	65.4%	
228002 Maintenance - Vehicles	5,320	2,218	41.7%	
228004 Maintenance – Other	800	580	72.5%	
Wage Rec't:	31,264	32,287	103.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,555	10,209	49.7%	
Donor Dev't:		0	0.0%	
Total	51,819	42,496	82.0%	

Output: Supervision, monitoring and coordination

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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 sources tested for water quality	()	15 (At selected old water source in LLG that have been identified with peculiar problem)	0	None
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during implementation)	14 (Supervision during construction to ensured project were implemented as per specification these include ; Chebelat Ext, Ngangata, Kapteret Distribution , Reh. Of Sebei College and others.)	58.33	
No. of water points tested for quality	30 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	20 (yet to be done for all new water points whose construction are still on going , to check the source suitability)	66.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (DWO office Notice)	2 (DWO office Notice Board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office board room)	3 (District water office board room)	75.00	
Non Standard Outputs:	N/A	None		

Expenditure

227001 Travel inland	8,445	3,349	39.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,445	3,349	39.7%	
Donor Dev't:		0	0.0%	
Total	8,445	3,349	39.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (Chebelat Parish, Kabewa Village, Sipi S/c , Kawowo S/c, Kasinda S/c and Tegeres S/c)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	1 (All scheme attendents from 11 gfs that includes; Gamogo, Sanzara, Kapteret, Ngangata, Kapchesombe and other)	0	
No. of water and Sanitation promotional events undertaken	25 (all the 15 LLGs in the district, head office, radio station, and selected villages)	22 (all the 15 LLGs in the district, head office, radio stations, and selected village)	88.00	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Kapchorwa Local Radio stations eg: KTR, Elgon & IMANI. Drama shows : Kapteret Center & Gamogo s/c)	5 (Kapchorwa Local Radio eg: KTR and Elgon; Drama shows: Chepterech and Gamogo S/C)	55.56	
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No. of water user committees formed.	22 (all the 15 LLGs in the district, head office, radio station, and selected villages)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)	100.00	
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Non Standard Outputs:	N/A	None		
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Expenditure

221002 Workshops and Seminars	29,869	21,145	70.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	29,869	<i>Domestic Dev't:</i> 21,145	<i>Domestic Dev't:</i> 70.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,869	Total 21,145	Total 70.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Amukol and Kaserem sub counties.	Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Gamogo and Chepterech	0	None
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Expenditure

227001 Travel inland	23,000	22,739	98.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 22,739	<i>Non Wage Rec't:</i> 98.9%	
<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	23,000	Total 22,739	Total 98.9%	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Sebei College Water System, Kabat Parish, Tegeres S/c)	1 (Rehabilitation of Sebei College water scheme; Location; Tegeres S/c)	100.00	None
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	3 (Kapteret Water Ext, Chebelat Extension and Munarya)	0	

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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: None Chebelat, Kapteret and Munarya Pipe Water Extension

Expenditure

312104 Other Structures	300,313	95,447	31.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	300,313	<i>Domestic Dev't:</i> 95,447	<i>Domestic Dev't:</i> 31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	300,313	Total 95,447	Total 31.8%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	32 (within all wards of Kapchorwa Town council)	0 (None)	.00	None
Length of pipe network extended (m)	1000 (Kapkwomurya and Barawa wards)	0 (None)	.00	
Collection efficiency (% of revenue from water bills collected)	90 (from all ward of Kapchorwa Town council)	0 (None)	.00	
Non Standard Outputs:	None	None		

Expenditure

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

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 The operationalisation of the TSA delayed office operations due to delay I accessing

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land	All sector staff paid salary for nine months, procurement of office tools and equipment, provision of office tea, . Office operation and Survey and titling of institutional land		funds
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Expenditure

211101 General Staff Salaries	98,202	78,297	79.7%
221014 Bank Charges and other Bank related costs	360	96	26.7%
222001 Telecommunications	1,900	320	16.8%
223005 Electricity	800	200	25.0%
227001 Travel inland	2,390	1,000	41.8%
Wage Rec't:	98,202	Wage Rec't: 78,297	Wage Rec't: 79.7%
Non Wage Rec't:	6,550	Non Wage Rec't: 616	Non Wage Rec't: 9.4%
Domestic Dev't:	1,600	Domestic Dev't: 1,000	Domestic Dev't: 62.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,352	Total 79,913	Total 75.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	0	Delay in accessing funds due to TSA introduced in the district.
Area (Ha) of trees established (planted and surviving)	1 (Subcounty)	0 (none)	.00	
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	Monitored tree nurseries and tree planting in the community to ensure survival of the seedlings		

Expenditure

227001 Travel inland	2,500	1,010	40.4%
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,010	Total	40.4%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (none)	0	Inadequate funds to undertake the activity due to delays to access the funds through the IFMS .	
No. of Agro forestry Demonstrations	2 (in the areas of kaptakwoi and Sipi)	0 (none)	.00		
Non Standard Outputs:	N/A	none			
<i>Expenditure</i>					
227001 Travel inland	1,500	350	23.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	23.3%
<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	1,500	Total	350	Total	23.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (in the subcounties of kawowo and cheptuya)	0 (none)	.00	none	
Non Standard Outputs:	N/A	none			
<i>Expenditure</i>					
227001 Travel inland	2,000	1,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)	3 (one wet land action plan developed in Kapsinda , gamogo and kaserem Sub count)	75.00	none
Area (Ha) of Wetlands demarcated and restored	()	0 (none)	0	
Non Standard Outputs:		undertook wetland restoration and management		
<i>Expenditure</i>				
221003 Staff Training	0	255	N/A	

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	0	254		N/A
227001 Travel inland	5,000	1,528		30.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,037	<i>Non Wage Rec't:</i>	40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total 2,037	Total	40.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (in the subcounty of)	60 (From the LLGS selected from women groups)	6000.00	none
Non Standard Outputs:		Training of Environmental committees in Kapsinda LLG		

Expenditure

221003 Staff Training	0	225		N/A
221011 Printing, Stationery, Photocopying and Binding	0	251		N/A
227001 Travel inland	2,500	2,577		103.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 3,052	<i>Non Wage Rec't:</i>	122.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total 3,052	Total	122.1%

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:	payment of 3 District Staff, 16 Community Development Officers, 7 Assitant Community Dev't Officers. Purchase of Office Stationary, Small of Equipment, Repairs/Service and Improvement / Rehabilitation of Latrine.	District Hqtrs, LLGs, Processing of Payments for 3 office staff, 16 Community Devet officers, 7 assistant community Devt Officers for 9 months , Purchase of Office stationary.	0	None
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Vote: 520 Kapchorwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	174,619	131,650	75.4%	
221011 Printing, Stationery, Photocopying and Binding	500	387	77.4%	
221014 Bank Charges and other Bank related costs	400	321	80.2%	
227001 Travel inland	2,000	1,155	57.8%	
	<i>Wage Rec't:</i> 174,619	<i>Wage Rec't:</i> 131,650	<i>Wage Rec't:</i> 75.4%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,863	<i>Non Wage Rec't:</i> 46.6%	
	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 186,619	Total 133,512	Total 71.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district levelCommunity mobilization,Group formation,Accessing application forms)	0 (N/A)	.00	None
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Non Standard Outputs:

N/A

N/A

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	300 (Training FAL learners,in lower local governmts)	0 (DistrictHeadquarters , Subcounties facilitated Training of FAL Learners, paid 50 FAL instructors, Monitoring of FAL Classes, purchase of stationary.)	.00	None
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Non Standard Outputs:

Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities

N/A

Expenditure

211103 Allowances	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227001 Travel inland	4,598	1,251	27.2%	

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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>	7,098	<i>Non Wage Rec't:</i>	3,451	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,098	Total	3,451	Total	48.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Gendrer mainstreaming workshop,Diseminate gender policy,sensitization inall lower local governments	District Headquarters, Subcounties; Sensitization and mobilization of women groups, facilitated Women council executive meeting	0	None
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Expenditure

227001 Travel inland	2,500	1,123	44.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,123	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,123	Total	37.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commision ig)	1 (Distict Headquartes and Subcounties, Facilitated Approval of 10 YLP groups for Funding ,Undertook sensitisatio meetings on clid marriagesupportedF in all LLGS and held district based meetings. Submitted recommended flies for funding.arried out baseline survey for 13 YLP projects.Swearing in of Youth Council)	1.25	none
Non Standard Outputs:	Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commision ig	N/A		

Expenditure

221002 Workshops and Seminars	0	37,705	N/A		
227001 Travel inland	7,500	3,957	52.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,609	<i>Non Wage Rec't:</i>	3,957	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>	184,746	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	37,705	<i>Donor Dev't:</i>	377.1%
Total	213,355	Total	41,662	Total	19.5%

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

Output: Support to Youth Councils

No. of Youth councils supported	60 (council meetings, monitoring, in all lower local gormments)	0 (none)	.00	Little Funds allocate to youth councils, much money used for swearing in Youth Council.
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
227001 Travel inland	2,000	710	35.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i> 710	<i>Non Wage Rec't:</i> 27.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,590	Total 710	Total 27.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Group formation, applications, Sensitization, Meetings)	2 (District Headquarters, Facilitated PWDs vetting (2) committee and Diasablity Executive committee meetings (2))	16.67	None
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
221009 Welfare and Entertainment	200	110	55.0%	
221011 Printing, Stationery, Photocopying and Binding	300	71	23.7%	
227001 Travel inland	3,000	564	18.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 745	<i>Non Wage Rec't:</i> 5.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 745	Total 5.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 There was network problem, hence delay in completing data

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU, photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Electricity bills., meet staff welfare. Undertake Birth registration after undertaking recruitment and training of data collector with support from UNICEF	Staff Salary paid according to pay roll to all staff for planning unit for July-March 2016. Undertook Birth registration and data collection in Kaptanya, kapteret, Kapchorwa Town Council. Kaserem, kawowo, Kapsinda, Chepterech, Gamogo and Amukol LLGS. P		entry and printing of certificates. Some of the books had to be taken to Kampala for Data entry.
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Expenditure

211101 General Staff Salaries	45,615	23,020	50.5%
221002 Workshops and Seminars	30,000	46,243	154.1%
221009 Welfare and Entertainment	1,200	500	41.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
223005 Electricity	300	100	33.3%
227001 Travel inland	53,181	51,256	96.4%
228004 Maintenance – Other	0	395	N/A
Wage Rec't:	45,615	Wage Rec't: 23,020	Wage Rec't: 50.5%
Non Wage Rec't:	10,499	Non Wage Rec't: 3,924	Non Wage Rec't: 37.4%
Domestic Dev't:	2,000	Domestic Dev't: 3,199	Domestic Dev't: 160.0%
Donor Dev't:	82,081	Donor Dev't: 91,671	Donor Dev't: 111.7%
Total	140,195	Total 121,814	Total 86.9%

Output: District Planning

No of Minutes of TPC meetings	12 (To be held monthly at the district KOK hall)	9 (Meetings held in January, February and March 2016)	75.00	Following the creation of
No of qualified staff in the Unit	4 (Plan to recruit two more staff (Economist and Statistician) to include the planner and Population officer)	2 (The district Planner and population officer)	50.00	Kapchorwa Municipality, a number of changes still expected in terms of resource basket versus the administrative set ups.
No of minutes of Council meetings with relevant resolutions	6 (Once every two months at District Council halls)	5 (At the district Kk hall presided over by the Speaker)	83.33	

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.	Prepared and submitted the draft Performance contract for FY 2016/17
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Expenditure

221009 Welfare and Entertainment	0	280	N/A
227001 Travel inland	2,000	363	18.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,200	643	Non Wage Rec't: 20.1%
Domestic Dev't:	1,500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,700	643	Total 13.7%

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.	Drafted population issues for intergratio in the draft plans Consulted the population secretariat. Intergrated population isseus in the district plan and supported the LLGS identify population issue for integration.	0	None
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Expenditure

227001 Travel inland	3,000	1,734	57.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,600	1,734	Non Wage Rec't: 31.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,600	1,734	Total 31.0%

Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Development Planning

			0	none
Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Supported the LLGs in planning and budgeting through preparing developments plans, i/budgeting through cycle by circulating IPFS to the LLGS		

Expenditure

227001 Travel inland	4,000		200		5.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	200	Non Wage Rec't:	10.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	200	Total	5.0%

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	Repair of vehicle UZU 545 by Elgon Clacas.Received a laptop under BR from UNICEF		

Expenditure

227001 Travel inland	0		867		N/A
228002 Maintenance - Vehicles	0		1,600		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,511	Non Wage Rec't:	1,600	Non Wage Rec't:	105.9%
Domestic Dev't:	4,900	Domestic Dev't:	867	Domestic Dev't:	17.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,411	Total	2,467	Total	38.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	staff salary for nine months procurement of stationary, ,preparation of quarterly Audit report, procurement of office tea items, Payment of electricity bills. Maintenance of sanitary facilities, Verification of stores	0	none
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Expenditure

223005 Electricity	0	150	N/A
227001 Travel inland	3,260	4,351	133.5%
228001 Maintenance - Civil	0	237	N/A
211101 General Staff Salaries	39,031	38,552	98.8%
221008 Computer supplies and Information Technology (IT)	1,200	700	58.3%
221009 Welfare and Entertainment	640	530	82.8%
221011 Printing, Stationery, Photocopying and Binding	1,250	950	76.0%
<i>Wage Rec't:</i>	39,031	<i>Wage Rec't:</i> 38,552	<i>Wage Rec't:</i> 98.8%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 5,989	<i>Non Wage Rec't:</i> 99.8%
<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i> 929	<i>Domestic Dev't:</i> 77.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,231	Total 45,470	Total 98.4%

Output: Internal Audit

No. of Internal Department Audits	60 (All departments, LLGS and Partners were necessary)	45 (All departments, LLGS and Partners were necessary)	75.00	None
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Submitted to CAO and Dsitric Chairperson including copies to PAC and commitees at district Headquaretr)	15/4/16 (Management letters submitted to CAOS office quarterly for action. Audit reports submitted to the offices of AG and district Cm)	#Error	
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of subcounties once everyquarter and inspection of stores regularly, and audited other programs including LGMSD, UNICEF, DICOSS PAF, NUSAF2 and PRDP,toensure value for money		

Expenditure

227001 Travel inland	5,000	5,463	109.3%
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Vote: 520 Kapchorwa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,463	<i>Non Wage Rec't:</i>	109.3%
<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	5,000	Total	5,463	Total	109.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,488,365	<i>Wage Rec't:</i>	6,674,335	<i>Wage Rec't:</i>	78.6%
<i>Non Wage Rec't:</i>	3,502,972	<i>Non Wage Rec't:</i>	1,240,519	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>	2,575,734	<i>Domestic Dev't:</i>	860,320	<i>Domestic Dev't:</i>	33.4%
<i>Donor Dev't:</i>	280,250	<i>Donor Dev't:</i>	243,210	<i>Donor Dev't:</i>	86.8%
Total	14,847,321	Total	9,018,384	Total	60.7%

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		21,047	12,613
Sector: Works and Transport				8,863	6,093
LG Function: District, Urban and Community Access Roads				8,863	6,093
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,361	3,616
LCII: Amukol				1,361	3,616
Item: 321412 Conditional transfers to Road Maintenance					
Amukol		Other Transfers from Central Government	N/A	1,361	3,616
			(in progress)		
Output: District Roads Maintenance (URF)				7,503	2,477
LCII: Amukol				5,503	2,477
Item: 263312 Conditional transfers for Road Maintenance					
1702 Sirimityo-Amukol		Other Transfers from Central Government	N/A	5,503	2,477
			(ongoing works)		
LCII: Kapnangore				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Lower Sirimityo Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
Sector: Education				12,184	6,519
LG Function: Pre-Primary and Primary Education				12,184	6,519
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,184	6,519
LCII: Amukol				6,125	3,380
Item: 263311 Conditional transfers for Primary Education					
Amukol	Amukol PS	Conditional Grant to Primary Education	N/A	6,125	3,380
LCII: Boron				6,058	3,140
Item: 263311 Conditional transfers for Primary Education					
Boron	Boron Ps	Conditional Grant to Primary Education	N/A	6,058	3,140

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		103,480	29,472
Sector: Works and Transport				71,920	14,626
LG Function: District, Urban and Community Access Roads				71,920	14,626
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,136	7,601
LCII: Chema				3,136	7,601
Item: 321412 Conditional transfers to Road Maintenance					
Chema		Other Transfers from Central Government	N/A	3,136	7,601
			(In progress)		
Output: District Roads Maintenance (URF)				68,784	7,025
LCII: Chemosong				64,139	5,252
Item: 263312 Conditional transfers for Road Maintenance					
1707 Chema-Burkoyen Spot gravelling		Other Transfers from Central Government	N/A	62,139	5,252
			(ongoing works)		
Lower Tegeres Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
LCII: Kapkwai				4,645	1,774
Item: 263312 Conditional transfers for Road Maintenance					
1708 Chema-Ngasire		Other Transfers from Central Government	N/A	4,645	1,774
			(ongoing works)		
Sector: Education				31,560	13,496
LG Function: Pre-Primary and Primary Education				31,560	13,496
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				12,650	0
LCII: Chemosong				12,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture-144 three seater desks to Chemosong PS	Chemosong PS	Other Transfers from Central Government	Being Procured	12,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,910	13,496
LCII: Chema				8,186	6,070
Item: 263311 Conditional transfers for Primary Education					
Chema	Chema PS	Conditional Grant to Primary Education	N/A	8,186	6,070
LCII: Chemosong				4,427	3,546
Item: 263311 Conditional transfers for Primary Education					
Chemosong	Chemosong PS	Conditional Grant to Primary Education	N/A	4,427	3,546
LCII: Kapkwai				6,297	3,880
Item: 263311 Conditional transfers for Primary Education					

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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>		103,480	29,472
Kapkwai	Kapkwai Ps	Conditional Grant to Primary Education	N/A	6,297	3,880
Sector: Health				0	1,350
LG Function: Primary Healthcare				0	1,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,350
LCII: Chemosong				0	1,350
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to Chemosong HC	Chemosong HC	Conditional Grant to PHC- Non wage	N/A	0	1,350

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		24,465	7,043
Sector: Agriculture				14,523	0
<i>LG Function: District Production Services</i>				14,523	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				14,523	0
LCII: Kamoko				14,523	0
Item: 312104 Other Structures					
construction of market shade		Conditional transfers to Production and Marketing	Being Procured	14,523	0
Sector: Works and Transport				1,060	1,757
<i>LG Function: District, Urban and Community Access Roads</i>				1,060	1,757
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,060	1,757
LCII: Chepterech				1,060	1,757
Item: 321412 Conditional transfers to Road Maintenance					
Chepterech		Other Transfers from Central Government	N/A	1,060	1,757
			(works on going)		
Sector: Education				8,882	5,286
<i>LG Function: Pre-Primary and Primary Education</i>				8,882	5,286
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,882	5,286
LCII: Kamoko				8,882	5,286
Item: 263311 Conditional transfers for Primary Education					
Gamogo	Gamogo Ps	Conditional Grant to Primary Education	N/A	8,882	5,286

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		97,959	61,343
Sector: Works and Transport				3,063	2,804
LG Function: District, Urban and Community Access Roads				3,063	2,804
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				919	919
LCII: Chebelat				919	919
Item: 321412 Conditional transfers to Road Maintenance					
Gamogo		Other Transfers from Central Government	N/A	919	919
			(in progress)		
Output: District Roads Maintenance (URF)				2,144	1,885
LCII: Katongo				2,144	1,885
Item: 263312 Conditional transfers for Road Maintenance					
1742 Gamogo-Guzuzwa		Other Transfers from Central Government	N/A	2,144	1,885
			(ongoing works)		
Sector: Education				4,017	2,816
LG Function: Pre-Primary and Primary Education				4,017	2,816
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,017	2,816
LCII: Chebelat				4,017	2,816
Item: 263311 Conditional transfers for Primary Education					
Chebelat	Chebelat Ps	Conditional Grant to Primary Education	N/A	4,017	2,816
Sector: Health				14,879	13,137
LG Function: Primary Healthcare				14,879	13,137
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,879	10,284
LCII: Katongo				14,879	10,284
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPDS Gamogo H/C 111	Gamogo H/C 111	Conditional Grant to PHC - development	Works Underway	14,879	10,284
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Katongo				0	2,853
Item: 263101 LG Conditional grants (Current)					
Transfers to Gamogo HC	Gamogo HC	Conditional Grant to PHC- Non wage	N/A	0	2,853
Sector: Water and Environment				76,000	42,585
LG Function: Rural Water Supply and Sanitation				76,000	42,585
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				76,000	42,585
LCII: Chebelat				76,000	42,585
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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>		97,959	61,343
Chebalat Pipe Water Distribution	Chebelat	Conditional transfer for Rural Water	Works Underway	76,000	42,585

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		34,305	31,445
Sector: Works and Transport				3,914	3,182
LG Function: District, Urban and Community Access Roads				3,914	3,182
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,914	1,914
LCII: Kabeywa				1,914	1,914
Item: 321412 Conditional transfers to Road Maintenance					
Kabeywa		Other Transfers from Central Government	N/A	1,914	1,914
			(work in progress)		
Output: District Roads Maintainence (URF)				2,000	1,268
LCII: Yembek				2,000	1,268
Item: 263312 Conditional transfers for Road Maintenance					
Yembek bridge emmergency fund		Other Transfers from Central Government	N/A	0	1,268
			(ongoing works)		
Upper Sirimityo Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
Sector: Education				14,769	10,758
LG Function: Pre-Primary and Primary Education				14,769	10,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,769	10,758
LCII: Kabeywa				9,207	6,457
Item: 263311 Conditional transfers for Primary Education					
Bugimotwo	Bugimotwo Ps	Conditional Grant to Primary Education	N/A	9,207	6,457
LCII: Tangwen				5,562	4,301
Item: 263311 Conditional transfers for Primary Education					
Tangwen	Tangwen Ps	Conditional Grant to Primary Education	N/A	5,562	4,301
Sector: Health				0	2,853
LG Function: Primary Healthcare				0	2,853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Kabeywa				0	2,853
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to Kabeywa HC	Kabeywa HC	Conditional Grant to PHC- Non wage	N/A	0	2,853
Sector: Water and Environment				15,622	14,652
LG Function: Rural Water Supply and Sanitation				15,622	14,652
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,622	14,652
LCII: Kabeywa				6,790	6,363
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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>		34,305	31,445
Retention for Kabeywa Water Extension	Kitobo Center	Conditional transfer for Rural Water	Completed	6,790	6,363
LCII: Tarito Item: 312104 Other Structures				8,832	8,288
Retention for Gamogo GFS Phase V	Tarito	Conditional transfer for Rural Water	Completed	8,832	8,288

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		47,650	19,684
Sector: Agriculture				14,000	0
<i>LG Function: District Production Services</i>				14,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,000	0
LCII: Kapchesiy				14,000	0
Item: 312104 Other Structures					
completion of fish hatchery		Conditional transfers to Production and Marketing	Being Procured	14,000	0
Sector: Works and Transport				5,362	3,006
<i>LG Function: District, Urban and Community Access Roads</i>				5,362	3,006
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,503	2,503
LCII: Kapchesombe				2,503	2,503
Item: 321412 Conditional transfers to Road Maintenance					
Kapchesombe		Other Transfers from Central Government	N/A	2,503	2,503
			(work in progress)		
Output: District Roads Maintenance (URF)				2,858	503
LCII: Kapchesombe				2,858	503
Item: 263312 Conditional transfers for Road Maintenance					
1715 Kokwomurya-Kapchesombe		Other Transfers from Central Government	N/A	2,858	503
			(ongoing works)		
Sector: Education				26,038	16,677
<i>LG Function: Pre-Primary and Primary Education</i>				15,819	10,717
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,819	10,717
LCII: Kapchesombe				5,371	3,630
Item: 263311 Conditional transfers for Primary Education					
Kapchesombe	Kapchesombe PS	Conditional Grant to Primary Education	N/A	5,371	3,630
LCII: Kwoti				6,659	4,061
Item: 263311 Conditional transfers for Primary Education					
Kwoti	Kwoti PS	Conditional Grant to Primary Education	N/A	6,659	4,061
LCII: Teryet				3,788	3,027
Item: 263311 Conditional transfers for Primary Education					
Teryet	Teryet PS	Conditional Grant to Primary Education	N/A	3,788	3,027
<i>LG Function: Secondary Education</i>				10,220	5,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,220	5,960
LCII: Kapchesombe				10,220	5,960

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		47,650	19,684
Item: 263319 Conditional transfers for Secondary Schools					
St Paul comprehensive ss	St Paul Comprehensive ss	Conditional Grant to Secondary Education	N/A	10,220	5,960
Sector: Water and Environment				2,250	0
LG Function: Rural Water Supply and Sanitation				2,250	0
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kwoti				2,250	0
Item: 312104 Other Structures					
Protection of Anio Masa	Kapsanui Village	Conditional transfer for Rural Water	Works Underway	2,250	0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		948,417	547,682
Sector: Agriculture				29,501	512
LG Function: District Production Services				29,501	512
<i>Capital Purchases</i>					
Output: Other Capital				7,414	512
LCII: Chemonges				7,414	512
Item: 231007 Other Fixed Assets (Depreciation)					
payment of outstanding obligation for Fencing production office	Production offices	Conditional transfers to Production and Marketing	Completed	7,414	512
Output: PRDP-Plant clinic/mini laboratory construction				22,087	0
LCII: Chemonges				22,087	0
Item: 231001 Non Residential buildings (Depreciation)					
construction and establishment of a plant clinic	Procution head office	Conditional transfers to Production and Marketing	Being Procured	22,087	0
Sector: Works and Transport				109,042	34,237
LG Function: District, Urban and Community Access Roads				109,042	34,237
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				109,042	34,237
LCII: Chepsikuroi				109,042	34,237
Item: 263312 Conditional transfers for Road Maintenance					
Kapchorwa Town Council Equipment Maintanance		Other Transfers from Central Government	N/A	16,000	4,139
Kapchorwa town council		Other Transfers from Central Government	N/A	93,042	30,098
			(completed)		
			(works on course)		
Sector: Education				217,580	150,634
LG Function: Pre-Primary and Primary Education				26,114	13,109
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention funds for completed works under LGMSD	Head quarter	LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,114	13,109
LCII: Barawa				8,510	5,570
Item: 263311 Conditional transfers for Primary Education					
Kapchorwa P/s		Conditional Grant to Primary Education	N/A	8,510	5,570
LCII: Kapkwomurya				5,973	3,625

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		948,417	547,682
Item: 263311 Conditional transfers for Primary Education					
Kapchorwa Demonstration	Kapchorwa Demonstraton PS	Conditional Grant to Primary Education	N/A	5,973	3,625
LCII: Not Specified				6,631	3,914
Item: 263311 Conditional transfers for Primary Education					
Elgon	Elgon PS	Conditional Grant to Primary Education	N/A	6,631	3,914
<i>LG Function: Secondary Education</i>				191,466	137,525
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,466	137,525
LCII: Kawowo				191,466	137,525
Item: 263319 Conditional transfers for Secondary Schools					
Kapchorwa ss	Kapchorwa sss	Conditional Grant to Secondary Education	N/A	191,466	137,525
Sector: Health				473,316	231,048
<i>LG Function: Primary Healthcare</i>				473,316	231,048
<i>Capital Purchases</i>					
Output: Other Capital				300,000	123,811
LCII: Barawa				300,000	123,811
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of hospital structures to be identified Fencing of hospital land, construction on modern mortuary, construction of staff house at kapchorwa Hospital, rehabilitation of the sewage system at kapchorwa Hospital.	Kapchorwa TC	Other Transfers from Central Government	Works Underway	300,000	123,811
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	105,887
LCII: Chepsikuroi				137,577	105,887
Item: 263317 Conditional transfers for District Hospitals					
Transfe to Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	N/A	137,577	105,887
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,739	1,350
LCII: Chemonges				35,739	0
Item: 321413 Conditional transfers to PHC- Non wage					
Transfers to HC II and IIS	Specific HFS	Conditional Grant to PHC - development	N/A	35,739	0
LCII: Kapkwomurya				0	1,350

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		948,417	547,682
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to Kapkwomurya HC	Kapkwomurya HC	Conditional Grant to PHC- Non wage	N/A	0	1,350
Sector: Water and Environment				6,038	10,226
LG Function: Rural Water Supply and Sanitation				6,038	10,226
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Chemonges				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for the office of DWO	DWO office	Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Construction of piped water supply system				3,038	10,226
LCII: Chemonges				3,038	10,226
Item: 312104 Other Structures					
Water quality testing	Water Office	Conditional transfer for Rural Water	Works Underway	3,038	0
Disilting & mapping gfs, maintance operations		Conditional transfer for Rural Water	Completed	0	10,226
Sector: Public Sector Management				112,941	121,026
LG Function: District and Urban Administration				112,941	121,026
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,941	121,026
LCII: Chemonges				112,941	121,026
Item: 231001 Non Residential buildings (Depreciation)					
Office construction phase I	Administration	Other Transfers from Central Government	Works Underway	112,941	121,026

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		36,835	20,328
Sector: Works and Transport				14,143	6,070
LG Function: District, Urban and Community Access Roads				14,143	6,070
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,209	2,209
LCII: Cheptuya				2,209	2,209
Item: 321412 Conditional transfers to Road Maintenance					
Kapsinda		Other Transfers from Central Government	N/A	2,209	2,209
			(On gong work)		
Output: District Roads Maintainence (URF)				11,934	3,860
LCII: Cheptuya				7,718	2,997
Item: 263312 Conditional transfers for Road Maintenance					
1722 Cheptuya-Kiring		Other Transfers from Central Government	N/A	4,073	2,355
			(ongoing works)		
1710 Towei-Chebonet		Other Transfers from Central Government	N/A	3,645	642
			(ongoing works)		
LCII: Kapsabuko				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Lower Sipi Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
LCII: Kongowo				2,216	863
Item: 263312 Conditional transfers for Road Maintenance					
1740 Feel free-Branch		Other Transfers from Central Government	N/A	2,216	863
			(ongoing works)		
Sector: Education				18,204	9,311
LG Function: Pre-Primary and Primary Education				18,204	9,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,204	9,311
LCII: Cheptuya				5,782	2,948
Item: 263311 Conditional transfers for Primary Education					
Kapteka	Kapteka Ps	Conditional Grant to Primary Education	N/A	5,782	2,948
LCII: Kongowo				7,041	3,448
Item: 263311 Conditional transfers for Primary Education					
Kapsukunyo	Kapsukunyo Ps	Conditional Grant to Primary Education	N/A	7,041	3,448
LCII: Sengwel				5,381	2,914
Item: 263311 Conditional transfers for Primary Education					
Kapchai	Kapchai Ps	Conditional Grant to Primary Education	N/A	5,381	2,914

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		36,835	20,328
Sector: Health				0	2,853
LG Function: Primary Healthcare				0	2,853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Cheptuya				0	2,853
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC- Non wage	N/A	0	2,853
Sector: Water and Environment				4,489	2,094
LG Function: Rural Water Supply and Sanitation				4,489	2,094
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kiring				2,250	0
Item: 312104 Other Structures					
Protection of Kuruboy Spring	Chemron Village	Conditional transfer for Rural Water	Works Underway	2,250	0
Output: Construction of piped water supply system				2,239	2,094
LCII: Kongowo				2,239	2,094
Item: 312104 Other Structures					
Retention for rehab. Of Sipi -Kongowo GFS	Kapkwirwok	Conditional transfer for Rural Water	Completed	2,239	2,094

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		207,548	72,342
Sector: Works and Transport				37,860	11,928
LG Function: District, Urban and Community Access Roads				37,860	11,928
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,726	3,726
LCII: Siron				3,726	3,726
Item: 321412 Conditional transfers to Road Maintenance					
Kaptanya		Other Transfers from Central Government	N/A	3,726	3,726
			(works in progress)		
Output: District Roads Maintenance (URF)				34,134	8,202
LCII: Kaptokwoi				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaptokwoi Bridge		Other Transfers from Central Government	N/A	2,000	0
			(completed)		
LCII: Kirwoko				8,004	2,631
Item: 263312 Conditional transfers for Road Maintenance					
1717 Kakwiminy-Teryet		Other Transfers from Central Government	N/A	8,004	2,631
			(ongoing works)		
LCII: Ngangata				5,717	0
Item: 263312 Conditional transfers for Road Maintenance					
1721 Ngangata-Kaplelko		Other Transfers from Central Government	N/A	5,717	0
			(ongoing works)		
LCII: Siron				13,542	4,171
Item: 263312 Conditional transfers for Road Maintenance					
1713 Siron-Ngangata		Other Transfers from Central Government	N/A	10,005	3,542
			(ongoing works)		
1714 Kashabul-Mokotu		Other Transfers from Central Government	N/A	3,537	629
			(ongoing works)		
LCII: Tumboboi				4,871	1,401
Item: 263312 Conditional transfers for Road Maintenance					
1744 Atar-Kamukes		Other Transfers from Central Government	N/A	4,871	1,401
			(ongoing works)		
Sector: Education				87,790	16,590
LG Function: Pre-Primary and Primary Education				87,790	16,590
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Ngangata				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		207,548	72,342
Construction of a two classroom block in Ngangata P/s	Ngangata I P/S	Other Transfers from Central Government	Works Underway	50,000	0
Output: PRDP-Provision of furniture to primary schools				12,650	0
LCII: Ngangata				12,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture-144 three seater desks to Ngangata PS	Ngangata PS	Other Transfers from Central Government	N/A	12,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,140	16,590
LCII: Kaptokwoi				4,398	2,713
Item: 263311 Conditional transfers for Primary Education					
Kaptokwoi	Kaptokwoi PS	Conditional Grant to Primary Education	N/A	4,398	2,713
LCII: Kirwoko				3,206	2,537
Item: 263311 Conditional transfers for Primary Education					
Ngaimbirir	Ngaimbirir PS	Conditional Grant to Primary Education	N/A	3,206	2,537
LCII: Ngangata				9,045	5,389
Item: 263311 Conditional transfers for Primary Education					
Ngangata	Ngangata PS	Conditional Grant to Primary Education	N/A	9,045	5,389
LCII: Siron				3,616	2,728
Item: 263311 Conditional transfers for Primary Education					
Siron	Siron PS	Conditional Grant to Primary Education	N/A	3,616	2,728
LCII: Tumboboi				4,875	3,223
Item: 263311 Conditional transfers for Primary Education					
Tumboboi	Tumboboi PS	Conditional Grant to Primary Education	N/A	4,875	3,223
Sector: Health				81,000	43,824
LG Function: Primary Healthcare				81,000	43,824
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				81,000	42,474
LCII: Tumboboi				81,000	42,474
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		207,548	72,342
Construction of Tumboboi maternity/Childrens ward Phase 1 at Tumboboi H/c	Tumboboi HC II	Conditional Grant to PHC - development	Works Underway	81,000	42,474
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,350
LCII: Tumboboi				0	1,350
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to Tumboboi HC	Tumbobi HC	Conditional Grant to PHC- Non wage	N/A	0	1,350
Sector: Water and Environment				898	0
LG Function: Rural Water Supply and Sanitation				898	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				898	0
LCII: Tumboboi				898	0
Item: 312104 Other Structures					
Retention for Spring Protection Lot A	Tartar Village	Conditional transfer for Rural Water	Completed	898	0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		352,984	72,684
Sector: Works and Transport				61,125	10,062
LG Function: District, Urban and Community Access Roads				61,125	10,062
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,869	6,115
LCII: Kapteret				3,869	6,115
Item: 321412 Conditional transfers to Road Maintenance					
Kapteret		Other Transfers from Central Government	N/A	3,869	6,115
			(in progress)		
Output: District Roads Maintenance (URF)				15,627	3,401
LCII: Kapenguria				7,503	1,730
Item: 263312 Conditional transfers for Road Maintenance					
1709 Kapchorwa-Kakwai		Other Transfers from Central Government	N/A	5,503	1,730
			(ongoing works)		
Upper Cheseber Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
LCII: Kapteret				6,124	1,672
Item: 263312 Conditional transfers for Road Maintenance					
1711 Kapteret-Kutung		Other Transfers from Central Government	N/A	6,124	1,672
			(works comenced)		
LCII: Tuban				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tuban Bridge		Other Transfers from Central Government	N/A	2,000	0
			(ongoing works)		
Output: PRDP-District and Community Access Road Maintenance				41,629	546
LCII: Kapteret				41,629	546
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kapteret-Kutung road in Kapteret/tegeres s/c	Kapteret-Tegeres	Roads Rehabilitation Grant	N/A	41,629	546
			(on completeion)		
Sector: Education				95,482	50,824
LG Function: Pre-Primary and Primary Education				51,898	21,686
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Kaplelko				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance toilets in Kaplelko PS	Kaplelko PS	Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,898	21,686
LCII: Kapenguria				7,156	3,198

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		352,984	72,684
Item: 263311 Conditional transfers for Primary Education					
Kapenguria	Kapenguria PS	Conditional Grant to Primary Education	N/A	7,156	3,198
LCII: Kaplelko				8,453	6,075
Item: 263311 Conditional transfers for Primary Education					
Kaplelko	Kaplelko Ps	Conditional Grant to Primary Education	N/A	8,453	6,075
LCII: Kapteret				10,294	6,261
Item: 263311 Conditional transfers for Primary Education					
Kapteret ps	Kapteret Ps	Conditional Grant to Primary Education	N/A	10,294	6,261
LCII: Kaptul				2,872	3,051
Item: 263311 Conditional transfers for Primary Education					
Kaptul	Kaptul Ps	Conditional Grant to Primary Education	N/A	2,872	3,051
LCII: Tongwo				5,123	3,100
Item: 263311 Conditional transfers for Primary Education					
Tuban	Tuban PS	Conditional Grant to Primary Education	N/A	5,123	3,100
LG Function: Secondary Education				43,583	29,137
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,583	29,137
LCII: Kapteret				43,583	29,137
Item: 263319 Conditional transfers for Secondary Schools					
St Marys ss	St Marys ss	Conditional Grant to Secondary Education	N/A	43,583	29,137
Sector: Health				0	1,350
LG Function: Primary Healthcare				0	1,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,350
LCII: Kaplelko				0	1,350
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to kaplelko HC	Kaplelko HC	Conditional Grant to PHC Salaries	N/A	0	1,350
Sector: Water and Environment				196,378	10,449
LG Function: Rural Water Supply and Sanitation				196,378	10,449
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kululu				2,250	0
Item: 312104 Other Structures					

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		352,984	72,684
Protection of Sowo Spring	Kululu Village	Conditional transfer for Rural Water	Works Underway	2,250	0
Output: Construction of piped water supply system				105,886	10,449
LCII: Kapenguria				105,886	10,449
Item: 312104 Other Structures					
Kapteret Pipe Water Extension	Kabewa Village	Conditional transfer for Rural Water	Works Underway	90,000	0
Retention for Construction of Kapteret-Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	Completed	15,886	10,449
Output: PRDP-Construction of piped water supply system				88,242	0
LCII: Kapenguria				88,242	0
Item: 312104 Other Structures					
Construction of Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	Works Underway	88,242	0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		259,495	134,483
Sector: Works and Transport				9,660	8,200
LG Function: District, Urban and Community Access Roads				9,660	8,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,585	3,840
LCII: Kaptono				1,585	3,840
Item: 321412 Conditional transfers to Road Maintenance					
Kaserem		Other Transfers from Central Government	N/A	1,585	3,840
			(in progress)		
Output: District Roads Maintenance (URF)				8,075	4,360
LCII: Sirimityo				8,075	4,360
Item: 263312 Conditional transfers for Road Maintenance					
1701 Kaserem-Kapsinda		Other Transfers from Central Government	N/A	8,075	3,033
			(ongoing works)		
District Roads supervision Q1 By Road inspector		Other Transfers from Central Government	N/A	0	1,327
			(ongoing works)		
Sector: Education				249,836	123,430
LG Function: Pre-Primary and Primary Education				113,826	37,127
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,570	27,358
LCII: Sirimityo				98,570	27,358
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction in Kapsukunyo P/s	Ngangat P/s	Conditional Grant to SFG	Works Underway	98,570	27,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,256	9,768
LCII: Sirimityo				15,256	9,768
Item: 263311 Conditional transfers for Primary Education					
Kapsirikwo	Kapsirikwo Ps	Conditional Grant to Primary Education	N/A	9,560	6,139
Kaserem	Kaserem Ps	Conditional Grant to Primary Education	N/A	5,696	3,630
LG Function: Secondary Education				136,010	86,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,010	86,304
LCII: Sirimityo				136,010	86,304
Item: 263319 Conditional transfers for Secondary Schools					
Kaserem ss	Kaserem SS	Conditional Grant to Secondary Education	N/A	136,010	86,304
Sector: Health				0	2,853
LG Function: Primary Healthcare				0	2,853

Vote: 520 Kapchorwa District

2015/16 Quarter 3

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>		259,495	134,483
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Sirimityo				0	2,853
Item: 263101 LG Conditional grants (Current)					
Transfer to Kaserem HC	Kaserem HC	Conditional Grant to PHC- Non wage	N/A	0	2,853

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		85,912	60,133
Sector: Works and Transport				10,304	7,408
LG Function: District, Urban and Community Access Roads				10,304	7,408
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,229	2,229
LCII: Kapchela				2,229	2,229
Item: 321412 Conditional transfers to Road Maintenance					
Kawowo		Other Transfers from Central Government	N/A	2,229	2,229
			(on going works)		
Output: District Roads Maintainence (URF)				8,075	5,179
LCII: Chekwatit				3,216	2,918
Item: 263312 Conditional transfers for Road Maintenance					
1741 Branch-Chekwatit		Other Transfers from Central Government	N/A	3,216	2,918
			(ongoing works)		
LCII: Kobil				4,859	2,261
Item: 263312 Conditional transfers for Road Maintenance					
1705 Kongowo-Sansara		Other Transfers from Central Government	N/A	4,859	2,261
			(ongoing works)		
Sector: Education				73,358	52,725
LG Function: Pre-Primary and Primary Education				9,636	7,009
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,636	7,009
LCII: Kobil				6,297	4,174
Item: 263311 Conditional transfers for Primary Education					
Kobil	Kobil Ps	Conditional Grant to Primary Education	N/A	6,297	4,174
LCII: Sansara				3,339	2,836
Item: 263311 Conditional transfers for Primary Education					
Sanzara	Sanzara Ps	Conditional Grant to Primary Education	N/A	3,339	2,836
LG Function: Secondary Education				63,722	45,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,722	45,715
LCII: Kobil				63,722	45,715
Item: 263319 Conditional transfers for Secondary Schools					
Kawowo	Kawowo SS	Conditional Grant to Secondary Education	N/A	63,722	45,715
Sector: Water and Environment				2,250	0
LG Function: Rural Water Supply and Sanitation				2,250	0
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Kobil				2,250	0

Vote: 520 Kapchorwa District **2015/16 Quarter 3**

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>		85,912	60,133
Item: 312104 Other Structures					
Protection of Kasakayik Spring	Kasakayik Village	Conditional transfer for Rural Water	Works Underway	2,250	0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		341,452	140,522
Sector: Works and Transport				2,152	4,397
LG Function: District, Urban and Community Access Roads				2,152	4,397
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,152	4,397
LCII: Munarya				2,152	4,397
Item: 321412 Conditional transfers to Road Maintenance					
Munarya		Other Transfers from Central Government	N/A	2,152	4,397
			(on going works)		
Sector: Education				190,233	85,222
LG Function: Pre-Primary and Primary Education				62,489	8,033
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Munarya				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block In Sipi P/s	Sipi ps	Other Transfers from Central Government	Works Underway	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,489	8,033
LCII: Munarya				9,111	5,355
Item: 263311 Conditional transfers for Primary Education					
Sipi	Sipi PS	Conditional Grant to Primary Education	N/A	9,111	5,355
LCII: Ngasire				3,377	2,679
Item: 263311 Conditional transfers for Primary Education					
Ngasire	Ngasire PS	Conditional Grant to Primary Education	N/A	3,377	2,679
LG Function: Secondary Education				127,744	77,188
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,744	77,188
LCII: Munarya				127,744	77,188
Item: 263319 Conditional transfers for Secondary Schools					
Sipi ss	Sipi SS	Conditional Grant to Secondary Education	N/A	127,744	77,188
Sector: Health				81,000	48,202
LG Function: Primary Healthcare				81,000	48,202
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				81,000	45,349
LCII: Chebonet				81,000	45,349
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		341,452	140,522
Construction of Marternity ward and childrens ward phase 1 in Chebonet H/C 111	Chebonet H/C 111	Conditional Grant to PHC - development	Works Underway	81,000	45,349
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Chebonet Item: 263101 LG Conditional grants (Current)				0	2,853
Transfer of funds to Chebonet HC	Chebonet HC	Conditional Grant to PHC- Non wage	N/A	0	2,853
Sector: Water and Environment				68,067	2,701
LG Function: Rural Water Supply and Sanitation				68,067	2,701
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				68,067	2,701
LCII: Kakwateny Item: 312104 Other Structures				1,067	2,701
Retention for Spring Protection Lot B	Munarya	Conditional transfer for Rural Water	Completed	1,067	2,701
LCII: Ngasire Item: 312104 Other Structures				67,000	0
Pipe Water Extension to Munarya SC	Kapkwai	Conditional transfer for Rural Water	Works Underway	67,000	0

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		158,103	150,655
Sector: Works and Transport				14,157	10,555
LG Function: District, Urban and Community Access Roads				14,157	10,555
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,437	4,683
LCII: kapkwirwok				2,437	4,683
Item: 321412 Conditional transfers to Road Maintenance					
Sipi		Other Transfers from Central Government	N/A	2,437	4,683
			(on going works)		
Output: District Roads Maintainence (URF)				11,720	5,871
LCII: Gamatui				2,930	2,267
Item: 263312 Conditional transfers for Road Maintenance					
1703 Sosur-Gamatui		Other Transfers from Central Government	N/A	2,930	2,267
			(ongoing works)		
LCII: kapkwirwok				8,790	3,604
Item: 263312 Conditional transfers for Road Maintenance					
1706 Kapkwirwok-Kamorok		Other Transfers from Central Government	N/A	3,788	1,498
			(ongoing works)		
1704 Kapkwirwok-Loch		Other Transfers from Central Government	N/A	5,002	2,107
			(ongoing works)		
Sector: Education				139,358	133,805
LG Function: Pre-Primary and Primary Education				19,358	13,805
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,358	13,805
LCII: Gamatui				11,249	7,347
Item: 263311 Conditional transfers for Primary Education					
Gamatui Boys	Gamatui Boys PS	Conditional Grant to Primary Education	N/A	6,478	4,115
Gamatui Girls	Gamatui Girls	Conditional Grant to Primary Education	N/A	4,770	3,233
LCII: Kapkwirwok Town board				8,110	6,457
Item: 263311 Conditional transfers for Primary Education					
Kapkwirwok	Kapkwirwok Ps	Conditional Grant to Primary Education	N/A	8,110	6,457
LG Function: Secondary Education				120,000	120,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	120,000
LCII: Gamatui				120,000	120,000
Item: 231002 Residential buildings (Depreciation)					
Dormitory costruction in Gamatui GSSS	Gamatui Girls secondary school	Other Transfers from Central Government	Works Underway	120,000	120,000

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		158,103	150,655
Sector: Health				4,588	6,296
LG Function: Primary Healthcare				4,588	6,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,588	3,443
LCII: Gamatui				4,588	3,443
Item: 291002 Transfers to NGOs					
Transfe of funds to NGO HFS Gamatui	Gamatui HC II	Conditional Grant to PHC - development	N/A	4,588	3,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Kapkwirwok Town board				0	2,853
Item: 263101 LG Conditional grants (Current)					
Transfer of funds to sipi HC	Sipi HC	Not Specified	N/A	0	2,853

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		143,426	33,402
Sector: Works and Transport				54,618	6,014
LG Function: District, Urban and Community Access Roads				54,618	6,014
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,613	3,613
LCII: Not Specified				3,613	3,613
Item: 321412 Conditional transfers to Road Maintenance					
Tegeres		Other Transfers from Central Government	N/A	3,613	3,613
			(on going works)		
Output: District Roads Maintenance (URF)				10,005	2,401
LCII: Kapnyikew				5,717	0
Item: 263312 Conditional transfers for Road Maintenance					
1720 Kapnyikew-Kaplelko		Other Transfers from Central Government	N/A	5,717	0
			(ongoing works)		
LCII: Kutung				4,288	2,401
Item: 263312 Conditional transfers for Road Maintenance					
1712 Kapteret-Tegeres		Other Transfers from Central Government	N/A	4,288	2,401
			(road complete)		
Output: PRDP-District and Community Access Road Maintenance				41,000	0
LCII: Kabat				41,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kapteret-Tegeres road in Kapteret/tegeres s/c	Tegeres-Kapteret	Roads Rehabilitation Grant	N/A	41,000	0
			(Contract on completi)		
Sector: Education				17,994	11,795
LG Function: Pre-Primary and Primary Education				17,994	11,795
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,994	11,795
LCII: Kapnyikew				2,710	2,017
Item: 263311 Conditional transfers for Primary Education					
Kapnyikew	Kapnyikew PS	Conditional Grant to Primary Education	N/A	2,710	2,017
LCII: Kutung				7,385	4,776
Item: 263311 Conditional transfers for Primary Education					
Tegeres	Tegeres PS	Conditional Grant to Primary Education	N/A	7,385	4,776
LCII: Tegeres				7,900	5,002
Item: 263311 Conditional transfers for Primary Education					
Kaminy	Kaminy PS	Conditional Grant to Primary Education	N/A	7,900	5,002
Sector: Health				40,000	2,853

Vote: 520 Kapchorwa District**2015/16 Quarter 3****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>		143,426	33,402
<i>LG Function: Primary Healthcare</i>				<i>40,000</i>	<i>2,853</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				40,000	0
LCII: Tegeres				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Tigrim HC, Tegeres , parish, Tegeres sub county	Tigrim HC	LGMSD (Former LGDP)	Works Underway	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,853
LCII: Tegeres				0	2,853
Item: 263101 LG Conditional grants (Current)					
Trnsfer of funds to Tegeres HC	Tegeres HC	Not Specified	N/A	0	2,853
Sector: Water and Environment				30,814	12,740
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,814</i>	<i>12,740</i>
<i>Capital Purchases</i>					
Output: Spring protection				2,250	0
LCII: Tegeres				2,250	0
Item: 312104 Other Structures					
Protection of Chebungai Spring	Chebungai Village	Conditional transfer for Rural Water	Works Underway	2,250	0
Output: Construction of piped water supply system				28,564	12,740
LCII: Kabat				28,564	12,740
Item: 312104 Other Structures					
Rehabilitation of Sebei College Water Scheme	Sebei College	Conditional transfer for Rural Water	Being Procured	23,864	0
Retention for Water Extension to Kabat	Kabat Center	Conditional transfer for Rural Water	Completed	4,700	12,740

Vote: 520 Kapchorwa District**2015/16 Quarter 3****Checklist for QUARTER 3 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

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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