

# Vote: 520    Kapchorwa District

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## Structure of Budget Framework Paper

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 520 Kapchorwa District

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## Foreword

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I have the privilege to present the Budget Framework Paper (BFP) for 2014/2015.

The BFP is linked to the District Development plan (DDP), and the Budget Estimates for the same Financial Year.

Planning and Budgeting are participatory and ongoing activities.

I wish to appreciate the technical team, the Political arm and the civil society, for the effort and contribution made towards the production of this document.

The District Budget Conference held in the months of December 2013 provided an important input from the different stakeholders, both from the district and civil society. The Key issues identified during the conference which have negatively affected service delivery include inadequate funding and inadequate collaboration with the various stakeholders, including donors, Community based organisations, faith based organisations, private sector among others. This has been compounded by the divisions of the administrative units without a matching increase in the revenues received especially from the centre.

The departments in the district are not able to implement all their plans due to inadequate funds both from the centre and locally generated revenues. It is however prudent that the little funds available are utilized in a transparent manner and within the approved budget and within the laws and regulations.

Staffing in the district is one of the many critical issues that have to be addressed if at all service delivery has to improve. The health and production departments have serious staffing problems which I hope gets the due attention by the centre as soon as possible, to ensure that efficient and adequate services are delivered to the communities.

Infrastructural developments will be emphasized in the District in Education, Health, Roads and Water. Above all emphasis will be put on the maintenance of the existing infrastructure as new facilities are put in place. Besides the development activities, service sectors eg Community, Education or Health services will also get the due attention of the District as they directly impact service delivery.

For the last few years, the district has not been able to implement all planned activities within the financial year due to the long procurement process as one of the key constraints. It is therefore my hope that the central Government will address some of the procurement process with a view of improving the performance of the procurement period.

Although mention has been made of the key stakeholders in the district, their financial support may not be clear. It is our considered opinion that all such stakeholders will operate in a transparent manner and more specifically implement the agreed activities/programs without compromising on quality service. The district will provide all necessary support to the partners which should be reciprocated.

I wish to appeal to the Central Government, our development partners and all the stakeholders in the District to continue to support the development programs in the district in a coordinated manner in order to realize the District vision, mission and strategic objectives, as we strive to achieve the National Vision together.

FOR GOD AND MY COUNTRY

**Cheptoris Sam Mangusho**

# Vote: 520 Kapchorwa District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	335,000	108,036	288,873
2a. Discretionary Government Transfers	1,321,371	326,977	1,807,343
2b. Conditional Government Transfers	10,690,903	2,823,558	12,116,636
2c. Other Government Transfers	1,642,620	540,258	2,111,408
3. Local Development Grant	311,347	77,837	300,826
4. Donor Funding	498,248	233,744	311,278
<b>Total Revenues</b>	<b>14,799,489</b>	<b>4,110,410</b>	<b>16,936,365</b>

#### Revenue Performance in the first quarter of 2013/14

The revenue performance of the district was generally above the budget for all budget items. The over performance under local revenue was because the district received land related fees which were long over due in the quarter. The over performance of other central Government transfers were a result of the National Immunization campaign against Polio and the actual immunisation program besides the launch which was held in Kapchorwa. All the revenues were disbursed to the sectors although not in the budgeted portions.

#### Planned Revenues for 2014/15

The district expects to receive funds from the routine sources of discretionary, conditional central government grants, Local revenue and the traditional donors. The total budget is expected to be 16.9bn higher the 2013/14 budget of 14.8Bn. This is mainly because we expect to receive more funding for the census 2014 planned to be undertaken among other resources. The main donor SDS –USAID, funds is likely scale down activities as it winds up activities with the district next Year and no major health interventions-Immunizations are expected during the coming FY. The local revenue expectation is lower than the previous year because we do not expect much from land fees as was received in the current FY further the bad weather is likely to affect revenue expectations.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,991,223	93,954	1,695,918
2 Finance	139,064	23,893	184,019
3 Statutory Bodies	629,108	86,152	605,476
4 Production and Marketing	1,649,944	505,190	754,823
5 Health	2,860,692	659,035	4,161,778
6 Education	6,021,204	1,426,789	6,803,919
7a Roads and Engineering	439,568	32,017	649,256
7b Water	500,692	110,582	515,939
8 Natural Resources	117,303	21,332	129,352
9 Community Based Services	270,363	80,935	574,398
10 Planning	134,342	13,628	806,973
11 Internal Audit	45,984	5,894	54,513
<b>Grand Total</b>	<b>14,799,489</b>	<b>3,059,400</b>	<b>16,936,365</b>
Wage Rec't:	7,802,379	1,927,416	9,410,659
Non Wage Rec't:	2,345,831	426,096	3,284,218
Domestic Dev't	4,153,031	531,187	3,930,209
Donor Dev't	498,248	174,702	311,278

#### Expenditure Performance in the first quarter of 2013/14

# Vote: 520 Kapchorwa District

## Executive Summary

The performance of the district overall was lower than target, with most of the expenses on wages, whose performance was 3bn against the annual target of 14bn. The None wage and development performance was far below average with development expenditure performance standing at about 10%. This was attributed to delays in evaluation process and also delays by the user department in submitting their procurement requirements to the procurement unit. Donor expenses were on target having spent slightly over 25%. The departmental performance was poor in Planning, Audit, Administration, and works where expenditure was about 105 of the budget. The low performance in planning and Audit was as a result of inadequate funds released to the department, while Administration poor performance was a result of the incomplete process of preparing NUSAF 2 benefiting groups to receive and use the funds. Trainings were yet to be made and also the funds were received towards the end of the quarter.

### *Planned Expenditures for 2014/15*

The planned expenditure for the Financial year 2014/2015 are expected to increase from the previous years budget. The total budget expenditure is planned at 16.9bn compared to the previous budget of shs 14.7bn. The higher budget for the new financial year stems from a number of issues namely, a provision of wage increases to staff, provision for more recruitment of staff in the district and also more resources expected under other transfers to take care of the census 2014. The higher expected revenues have therefore affected planned expenditures across departments upwards, especially Planning unit which has seen its budget increase from the previous years budget of shs 134M to shs 806M, because of funds to be received for the census 2014 program. The Budget of production has however dropped due to the changes being seen under the NAADS program which has seen a drop in the current budget to shs 754m from the previous budget of shs 1.6Bn. The district wage has also increased due to a higher wage provision provided to take care of employment of critical positions in the district.

### *Medium Term Expenditure Plans*

The medium plans will include infrastructural developments of classrooms, offices, stores, staff houses-education and health, Maternity wards, latrines and road works-maintenance and rehabilitation. Priorities will also include undertaking routine inspections of stores, maintenance of office structures and equipment, and supply of equipment-office desks, cabinets, and chairs, including supply Desk top computers and office tools maintenance of tools and furniture, computers and vehicles/machinery. Other activities will remain routine auditing for value for money, preparation of work plans and reports and distributing them to key stakeholders, support supervision and coaching, monitoring and reporting to stakeholders

## Challenges in Implementation

1. The main Challenge facing the district is Inadequate staffing levels across departments especially of the Key Positions in Health, Works, Audit and Production. Most of them are in Acting Capacity, yet the responsibilities they hold are critical,
2. The Poor terrain of the district has led to an increase in the operational costs of service delivery, high maintenance cost of machinery and infrastructure. (valleys necessitate more construction of Culverts and bridges along given roads hence increasing costs of construction and maintenance).
3. The Lack construction materials within easy reach i.e., Murram, Sand and Bricks has led to an increase in construction/maintenance costs of the infrastructural.
4. Frequent and high infestation of crop and animals by disease and pests are often experienced especially BBW and the Coffee disease among others diseases, hence lowering production and quality. The recent Foot and mouth disease has hit the farmers extremely badly affecting their incomes from domestic animals.
5. We also have issues of Inadequate transport facilities as most of the district vehicles are old, hence high maintenance costs.
6. The district relies mainly on the GFS for Water supply, technologies which are quite expensive in terms of construction and maintenance due to the rugged terrain, and yet the resources available to the district are insufficient to even construct and complete a single project in one, two or even three years. This has led to constriction of the systems in phases.

# Vote: 520 Kapchorwa District

## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>335,000</b>	<b>108,036</b>	<b>288,873</b>
Animal & Crop Husbandry related levies	8,000	500	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	2,000
Application Fees	30,000	7,420	20,000
Business licences	2,000	0	2,000
Registration of Businesses	2,000	500	4,000
Local Hotel Tax	2,000	0	0
Local Service Tax	40,000	16,305	10,000
Market/Gate Charges	5,000	0	4,000
Land Fees	50,000	70,853	50,000
Other Fees and Charges	50,000	6,356	50,000
Rent & Rates from other Gov't Units	20,000	5,902	20,000
Sale of non-produced government Properties/assets	70,000	0	68,873
Property related Duties/Fees	50,000	0	40,000
Other licences	2,000	200	10,000
<b>2a. Discretionary Government Transfers</b>	<b>1,321,371</b>	<b>326,977</b>	<b>1,807,343</b>
District Unconditional Grant - Non Wage	272,952	68,238	280,174
Transfer of Urban Unconditional Grant - Wage	125,194	22,225	125,194
Urban Unconditional Grant - Non Wage	64,854	16,213	66,913
Transfer of District Unconditional Grant - Wage	858,371	220,301	1,335,063
<b>2b. Conditional Government Transfers</b>	<b>10,690,903</b>	<b>2,823,558</b>	<b>12,116,636</b>
Conditional Grant to Secondary Salaries	1,248,002	291,609	1,374,303
Construction of Secondary Schools	230,000	57,500	0
Conditional Grant to Secondary Education	486,207	162,069	643,879
Conditional Grant to Primary Salaries	2,620,165	727,100	3,253,554
Conditional transfers to Special Grant for PWDs	13,517	3,379	13,517
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	27,000	155,750
Conditional transfers to Production and Marketing	67,013	16,753	64,994
Conditional transfers to DSC Operational Costs	25,056	6,264	25,056
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,520	8,778	106,636
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	20,408	81,633
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfer for Rural Water	461,674	115,419	461,674
Conditional Grant to Women Youth and Disability Grant	6,474	1,619	6,474
Conditional Grant to Tertiary Salaries	397,277	73,347	471,394
Conditional transfers to School Inspection Grant	15,047	3,762	20,205
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant for NAADS	1,016,903	338,968	208,488
Conditional Grant to Agric. Ext Salaries	31,671	4,720	31,671
Conditional Grant to Community Devt Assistants Non Wage	1,798	450	1,798
Conditional Grant to District Hospitals	137,577	34,394	1,137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	2,888	11,550
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	24,523
Conditional Grant to PHC Salaries	2,069,723	512,988	2,412,600
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000

# Vote: 520 Kapchorwa District

## A. Revenue Performance and Plans

Conditional Grant to Primary Education	178,622	59,541	233,062
Roads Rehabilitation Grant	82,629	20,657	82,629
Conditional Grant to NGO Hospitals	4,588	1,147	4,588
Conditional Grant to PAF monitoring	42,674	10,668	42,674
Conditional Grant to PHC - development	259,594	64,899	259,579
Conditional Grant to PHC- Non wage	54,739	13,685	54,739
Conditional Grant to SFG	243,828	60,957	283,434
NAADS (Districts) - Wage	288,285	72,071	226,595
Conditional Grant to Functional Adult Lit	7,098	1,774	7,098
<b>2c. Other Government Transfers</b>	<b>1,642,620</b>	<b>540,258</b>	<b>2,111,408</b>
Transfers from UBOS		0	711,573
Unspent balances – UnConditional Grants	3,500	2,192	
Unspent balances – Other Government Transfers		0	15,070
NAADS from NAADS Secreariat		77,017	
NUSAF 2	1,000,000	365,139	600,000
Other Transfers from Central Government	279,209	42,944	215,000
Roads Maintenance- URF	268,091	43,536	438,110
Funds from Trade Ministry	26,000	0	26,000
FGM Grant from MOGL	11,000	9,430	53,000
Unspent Balance		0	
Unspent balances – Conditional Grants		0	52,654
Unspent Balances	54,821	0	
<b>3. Local Development Grant</b>	<b>311,347</b>	<b>77,837</b>	<b>300,826</b>
LGMSD (Former LGDP)	311,347	77,837	300,826
<b>4. Donor Funding</b>	<b>498,248</b>	<b>233,744</b>	<b>311,278</b>
CAIIP	6,000	1,836	6,000
Unspent balances - donor	46,189	46,189	
Unspent balance (Global Fund)		0	20,278
SDS-USAID	288,059	56,412	125,000
PACE	4,000	0	4,000
HIV Aids/Global fund	38,000	0	40,000
WHO	28,000	0	88,000
UNICEF/GAVI	88,000	129,307	28,000
<b>Total Revenues</b>	<b>14,799,489</b>	<b>4,110,410</b>	<b>16,936,365</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

The revenue realized from the above sources was more than planned for central Government transfers, including other transfers i.e. 3.69Bn instead of 3.62Bn, as a result of more transfers than planned. The Other transfers performed at a similar higher than planned level, i.e. shsh461M was received instead of sh 396M. This was because funds more release of expected under NUSAF 2 were received from the Office of the Prime minister as the approved projects were forwarded to the ministry and hence their approval and funds made during the quarter.

#### (iii) Donor Funding

The planned revenues were shs 159M, but shsh 233.7 M was received under donor support. This was over the planned funding, this was because the Polio Immunisation was not planned for, the launch held in the district was similarly not planned for and this activities attracted resources not previously planned for, hence more revenue realized than planned.

### Planned Revenues for 2014/15

# Vote: 520 Kapchorwa District

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

We expect to receive sh288.8 M compared to last years budget of 335M. The low budget is as result of last years low performance of some budget items like other licences, application fees and animal related fees, Hotel Tax, Market charges, Registration of Businesses, Registration of Birth and Death, and property related Fees and Charges among others. The weather this year coupled with the Foot and mouth Disease which crippled the production sector is expected to increase problems of local revenue. We will however continue to strengthen the local revenue collection and hope to perform better this year.

### *(ii) Central Government Transfers*

The revenue from the central government is expected to increase from most of the sources. Discretionary revenue will increase from 1.3bn to 1.8bn, Conditional grants from 1.6bn to 12.1bn, while other transfers will improve from 1.6bn to 2.1bn. Apart from the normal grants to sectors, transfers from the centre will include, PRDP, NUSAF2, RF, NAADS programs. We also expect FGM funds from the MOGLSD,

### *(iii) Donor Funding*

The donor funding to the district is expected to drop from shs 498M to shs 311 M. This is because the SDS program had a budget cut from USAID and also since the program is in its close out phase.

The main donors expected during the year includes Global funds, SDS-USAID and WHO/UNICEF and PACE. Some support will be off budget and we hope to continue strengthening collaboration with the partners as we address community needs.

# Vote: 520 Kapchorwa District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	651,592	218,416	884,513
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	21,389	5,020	16,673
District Unconditional Grant - Non Wage	45,976	20,000	50,036
Locally Raised Revenues	72,924	31,313	65,000
Multi-Sectoral Transfers to LLGs	76,729	49,076	76,729
Other Transfers from Central Government	0	13,750	
Transfer of District Unconditional Grant - Wage	214,526	53,319	453,969
Transfer of Urban Unconditional Grant - Wage	125,194	22,225	125,194
Urban Unconditional Grant - Non Wage	64,854	16,213	66,913
<i>Development Revenues</i>	1,339,632	397,937	811,405
Donor Funding	48,665	0	
LGMSD (Former LGDP)	128,446	27,156	130,019
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	105,521	19,393	77,361
Other Transfers from Central Government	1,000,000	351,389	600,000
Unspent balances – Other Government Transfers	37,000	0	4,025
<b>Total Revenues</b>	<b>1,991,223</b>	<b>616,354</b>	<b>1,695,918</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	651,592	334,509	884,513
Wage	339,720	148,938	579,165
Non Wage	311,872	185,570	305,349
<i>Development Expenditure</i>	1,339,632	403,150	811,405
Domestic Development	1,290,967	403,150	811,405
Donor Development	48,665	0	0
<b>Total Expenditure</b>	<b>1,991,223</b>	<b>737,659</b>	<b>1,695,918</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The administration sector received revenue over the budget for the quarter. The multisector release was above the budget due to under budgeting for the item. The non wage was also above the budget because there were urgent court cases to be settled by the department arising from a court case this district lost. Under Development funds, the district received more than planned funds under NUSAF 2 for projects which had been submitted some time back and only released in the quarter. The sector however could not spend all the released funds because of the break down of the IFMS system. The NUSAF 2 funds could not also be transferred during the quarter because they were received late and yet the benefiting groups had not been prepared to receive the funds since they needed to be trained before accessing the funds.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The recurrent budget stands at 1.6Bn shillings, with a Development Budget of shs 884M, with an expected NUSAF2 budget of sh 600Mshs. Some of the development funds are under PRDP 130M Normal LGMSD. A summary of revenue will be sh 884M for recurrent, 811M as development and total budget of 1.69Bn being development. The main expenditure areas for the next year will include among others, monitoring and supervision, transfer of funds for programs, support planning and Budgeting, development activities among others support implementation of government activities and successful implementation of district programs.

#### (ii) Summary of Past and Planned Workplan Outputs

	<b>2013/14</b>	<b>2014/15</b>
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# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	0	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	55	68	65
No. of monitoring visits conducted	12	3	12
No. of monitoring reports generated	12	4	12
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)	4	0	4
No. of existing administrative buildings rehabilitated	2	1	
No. of administrative buildings constructed (PRDP)	0	0	1
No. of motorcycles purchased	2	0	
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased	4	0	
<b>Function Cost (US\$ '000)</b>	<b>1,991,224</b>	<b>93,954</b>	<b>1,695,918</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,991,224</b>	<b>93,954</b>	<b>1,695,918</b>

### Plans for 2014/15

The main activities planned for during the Fy 2014/15 are routine monitoring and supervision, support to the operations of other departments, procurement of office stationary and equipment. However the main development activity in this F/Y is the construction of a new office block expected to be constructed over a period of time hence in phases..

### Medium Term Plans and Links to the Development Plan

The Medium term plans generally will be to support other sectors /departments to implement direct service delivery Activities. The department will however embark on the construction of an office complex, expected to be stored and to be funded under PRDP. Other activities include maintenance of facilities, tools, equipment and structures on a sustainable manner.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Most NGOs will undertake capacity building in areas of staff development, Transparency and accountability. The partners in the sector will include, Sebei Diocese-AAP project, KACSOA, and SDS-USAID funded program.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staff Gaps

There is a serious staffing Gap across all departments-with Administration having only 11 parish Chiefs out of 85 parishes just to mention but one area.

#### 2. Inadequate transport facilities

The sector has no transport facilities and relies on facilities of other departments which are old and often break down.

#### 3. Inadequate Office space

The office space is inadequate and the available ones in a sorry state

## Staff Lists and Wage Estimates

# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Amukol

#### Cost Centre : Amukol Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Webanze Paul	Parish Chief	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,763,880</b>

### Subcounty / Town Council / Municipal Division : Chema

#### Cost Centre : Chema Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10971	Siya Patrick	Parish Chief	U7	346,149	4,153,788
CR/D/10732	Chemonges Francis	Senior Assistant Secretar	U3	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,571,428</b>

### Subcounty / Town Council / Municipal Division : Gamogo

#### Cost Centre : Gamogo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	Wetaka Nelson	Parish Chief	U7	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,153,788</b>

### Subcounty / Town Council / Municipal Division : Kabeywa

#### Cost Centre : Kabeywa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Mukaga Moses	Parish Chief	U7	367,905	4,414,860
CR/D/1163	Butala Robert	Sub-County Chief	U3	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,898,980</b>

### Subcounty / Town Council / Municipal Division : Kapchesombe

#### Cost Centre : Kapchesombe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Kusuro John	Parish Chief	U7	396,990	4,763,880
CR/D/10973	Bushendich Godfrey	Parish Chief	U7	335,162	4,021,944
CR/D/10730	Chebet Hadijah	Senior Assistant Secretar	U3	951,470	11,417,640

# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

### Cost Centre : Kapchesombe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,203,464

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	Labu Augustine	Office Attendant	U8	251,133	3,013,596
CR/D/10816	Chebet Jamila	Office Attendant	U8	251,133	3,013,596
CR/D/10607	Cheptoek Lattif	Driver	U8	228,169	2,738,028
CR/D/10609	Sande Martin	Driver	U8	228,624	2,743,488
CR/D/10380	Yeshe Francis	Driver	U8	251,133	3,013,596
CR/D/10989	Chelangat Benna	Stores Assistant	U7	340,601	4,087,212
CR/D/10424	Massa Moses	Office Attendant	U7	306,527	3,678,324
CR/D/10109	Chemutai Rose	Office Typist	U7	396,990	4,763,880
CR/D/10949	Kitiyo B George	Assistant Procurement Of	U5	492,967	5,915,604
CR/D/10534	Cheptoek Sophie	Stenographer Secretary	U5	625,319	7,503,828
CR/D/10029	Chebet Hellen Norrine	Assistant Records Officer	U5	625,319	7,503,828
CR/D/1143	Chelimo Fiona	Assistant Records Officer	U5	456,760	5,481,120
CR/D/10018	Dissi Saul	Senior Office Supervisor	U5	625,319	7,503,828
CR/D/10976	Cheptoris Dinah	Procurement Officer	U4	849,737	10,196,844
CR/D/10402	Chelimo Juliet Muzungyo	Personal Secretary	U4	812,803	9,753,636
CR/D/ 1162	Chemutai Louis	Human Resource Officer	U4	634,091	7,609,092
CR/D/10823	Kapsulel Doreen Cathy	Information Officer	U4	736,680	8,840,160
CR/D/10631	Chelangat Irene K	Senior Assistant Secretar	U3	943,639	11,323,668
CR/D/10004	Mwanga Patrick	Principal Human Resourc	U2	1,350,502	16,206,024
Total Annual Gross Salary (Ushs)					124,889,352

### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Chekwemboi Elizabeth	Office Attendant	U8	241,860	2,902,320
CR/D/1004	Chesakit Francis	Driver	U8	251,133	3,013,596
CR/D/1014	Yeshe Stephen	Office Typist	U7	396,990	4,763,880

# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1019	Cherop Amiri	Town Agent	U7	306,527	3,678,324
CR/D/	Kamatu Julius	Town Agent	U7	396,990	4,763,880
CR/D/1017	Siwa Shaffic	Town Agent	U7	396,990	4,763,880
CR/D/1025	Chebrot Jude	Senior Law Enforcement	U6	604,854	7,258,248
CR/D/10021	Nabuzale Lydia	Stenographer Secretary	U5	500,987	6,011,844
CR/D/1009	Cherop Alex Chepkulei	Assistant Records Officer	U5	500,987	6,011,844
CR/D/10024	Chemutai Hellen	Human Resource Officer	U4	611,984	7,343,808
CR/D/1222	Otimong Moses	Town Clerk	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					65,587,344

### Subcounty / Town Council / Municipal Division : Kapsinda

#### Cost Centre : Kapsinda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	Kapchemut Paul Twalla	Parish Chief	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Subcounty / Town Council / Municipal Division : Kaptanya

#### Cost Centre : Kaptanya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Karenget Dominic	Parish Chief	U7	396,990	4,763,880
CR/D/10727	Chepsikor Andrew Dominic	Sub-County Chief	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					16,181,520

### Subcounty / Town Council / Municipal Division : Kapteret

#### Cost Centre : Kapteret Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10643	Cherotich Razia	Office Attendant	U8	246,459	2,957,508
CR/D/10103	Mwotil Bosco Chebonya	Parish Chief	U7	396,990	4,763,880
CR/D/10063	Chemonges Isaac	Parish Chief	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					12,485,268

# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Kaserem

#### Cost Centre : Kaserem Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	Chemutai Rose	Office Attendant	U8	251,133	3,013,596
CR/D/10731	Amuri Felister	Sub-County Chief	U3	942,641	11,311,692
Total Annual Gross Salary (Ushs)					14,325,288

### Subcounty / Town Council / Municipal Division : Kawowo

#### Cost Centre : Kawowo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Cheptoyek Lazarus	Parish Chief	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Subcounty / Town Council / Municipal Division : Munarya

#### Cost Centre : Munarya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1168	Chelangat Francis	Subcounty Chief	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					11,417,640

### Subcounty / Town Council / Municipal Division : Sipi

#### Cost Centre : Sipi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Kipsiwa Benard Vincent	Parish Chief	U7	396,990	4,763,880
CR/D/10990	Mangusho Delmark	Senior Assistant Secretar	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					16,181,520

### Subcounty / Town Council / Municipal Division : Tegeres

#### Cost Centre : Tegeres Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10733	Satya Fred	Senior Assistant Secretar	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					11,417,640
Total Annual Gross Salary (Ushs) - Administration					342,604,872

# Vote: 520 Kapchorwa District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>136,364</i>	<i>35,747</i>	<i>182,019</i>
Conditional Grant to PAF monitoring	5,594	1,398	6,000
District Unconditional Grant - Non Wage	20,978	6,000	20,000
Locally Raised Revenues	32,873	10,000	30,000
Transfer of District Unconditional Grant - Wage	73,419	18,349	126,019
Unspent balances – UnConditional Grants	3,500	0	
<i>Development Revenues</i>	<i>2,700</i>	<i>1,200</i>	<i>2,000</i>
LGMSD (Former LGDP)	2,700	1,200	2,000
<b>Total Revenues</b>	<b>139,064</b>	<b>36,947</b>	<b>184,019</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>136,364</i>	<i>85,376</i>	<i>182,019</i>
Wage	73,419	56,698	126,019
Non Wage	62,945	28,678	56,000
<i>Development Expenditure</i>	<i>2,700</i>	<i>0</i>	<i>2,000</i>
Domestic Development	2,700	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,064</b>	<b>85,376</b>	<b>184,019</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

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

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a total budget overall of shs 184m of which Sh182Milion is recurrent and 2m development under LGMSD. The Main sources of revenue to the sector is salary(126m) component, with some Local revenue allocation expected to be the major operational fund in the sector. Sh 2m from LGMSD is the only development funds available to the sector during the financial year in question. The expenditure pattern relates mainly to routine financial management and planning and budgeting activities as per the regulations and laws available. No major development activities are envisaged.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

*Function: 1481 Financial Management and Accountability(LG)*

# Vote: 520 Kapchorwa District

## Workplan 2: Finance

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2013	30/9/2013	15/7/2014
Value of LG service tax collection	50000	44300598	1250
Value of Hotel Tax Collected	500	0	1000
Value of Other Local Revenue Collections	896364	108252496	500
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/8/2013	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013	29/6/2013	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30/9/2013	30-9-2014
<b>Function Cost (US\$ '000)</b>	<b>139,064</b>	<b>23,893</b>	<b>184,019</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>139,064</b>	<b>23,893</b>	<b>184,019</b>

### Plans for 2014/15

The planned outputs of the sector are mainly routine including preparation of routine activities of reporting, preparation and submission of the final accounts, budget, procurement of office items and equipment, furniture and stationary. We also expect to undertake support supervision/mentoring of LLG staff on financial management issues, including other departmental staff-the none finance staff.

### Medium Term Plans and Links to the Development Plan

Generally the activities of the department are routine mainly geared towards good financial records management, proper management and storage of financial records, proper management and accountability of funds, and facilitation of departments undertake operations in their respective sectors.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low revenue collection

The department is faced by low revenue collection limiting the activities to be carried in departments making departments think finance has denied them funds and it is not the case

#### 2. Under staffing

The department is greatly under staffed worst is subcounties where a subaccountants is shared by two subcounties

#### 3. IFMIS programme new and staff are coping up with

IFMIS the programme is new and people are still learning with some delays which people have not appreciated

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Chema

# Vote: 520 Kapchorwa District

## Workplan 2: Finance

### Cost Centre : Chema Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Mwanga John	Accounts Assistant	U7 -UP -1	383,333	4,599,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,599,996</b>

### Subcounty / Town Council / Municipal Division : Gamogo

### Cost Centre : Gamogo Su county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Simbe S C K Emmanuel	Accounts Assistant	U7 -UP -1	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Cherop Margaret	Office Attendant	U8 - UP 1-	251,133	3,013,596
CR/D/10979	Yariwo Sylvia	Accounts Assistant	U7 -UP -1	335,162	4,021,944
CR/D/10642	Chelangat Tom	Senior Accounts Assistan	U5 - UP -1	502,769	6,033,228
CR/D/10009	Bureto Elisha	Senior Accounts Assistan	U5 - UP -1	625,319	7,503,828
CR/D/10473	Chebutek Jonathan	Senior Accounts Assistan	U5 - UP -1	793,414	9,520,968
CR/D/10358	Chemarum Augustine	Senior Accounts Assistan	U5 - UP -1	625,319	7,503,828
CR/D/10629	Chepsikor Mamudu	Senior Accounts Assistan	U5 - UP -1	625,319	7,503,828
CR/D/10471	Monges Martin Cheshewa	Senior Accounts Assistan	U5 - UP -1	656,404	7,876,848
CR/D/10751	Langat M Franco	Senior Accounts Assistan	U5 - UP -1	542,955	6,515,460
CR/D/10402	Chelimo Juliet Muzungyo	Personal Secretary	U4 - LWR	812,668	9,752,016
CR/D/10059	Kurong James	Senior Accountant	U3 - UP -1	1,035,615	12,427,380
CR/D/10577	Mangusho Patrick	Chief Finance Officer	U1 - EUP-	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,125,708</b>

### Cost Centre : Kapchorwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/1012	Cherop sawujat	Secretary	U7 -UP -1	367,905	4,414,860
CR/KTC/1013	Musobo Patrick Stephen Teg	Senior Accounts Assistan	U5 - UP -1	492,967	5,915,604
CR/KTC/1026	Chebet Sandra	Senior Town Treasurer	U3 - UP -1	1,024,341	12,292,092



# Vote: 520 Kapchorwa District

## Workplan 2: Finance

### Cost Centre : Kapchorwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,622,556

### Subcounty / Town Council / Municipal Division : Kaptanya

#### Cost Centre : Kaptanya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D014	Chemutai Alfred	Accounts Asistant	U7 -UP -1	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

### Subcounty / Town Council / Municipal Division : Kaserem

#### Cost Centre : Kaserem Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Chemowo Chepsikor Patrick	Accounts Assistant	U7 -UP -1	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Kawowo

#### Cost Centre : Kawowo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	Arapkures Joseph	Accounts Assistant	U7 -UP -1	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Sipi

#### Cost Centre : Sipi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Makwila T Isaac	Accounts Assistant	U7 -UP	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Tegeres

#### Cost Centre : Tegeres Su county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	Cheptoek Ruth	Accounts Assistant	U7 -UP -1	335,162	4,021,944

# Vote: 520 Kapchorwa District

## Workplan 2: Finance

### Cost Centre : Tegeres Su county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					160,563,588

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	629,108	122,041	599,576
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	24,523
Conditional Grant to PAF monitoring	4,691	2,000	6,000
Conditional transfers to Contracts Committee/DSC/PA	81,633	20,408	81,633
Conditional transfers to Councillors allowances and E	113,520	8,778	106,636
Conditional transfers to DSC Operational Costs	25,056	6,264	25,056
Conditional transfers to Salary and Gratuity for LG ele	140,400	27,000	155,750
District Unconditional Grant - Non Wage	75,000	17,162	75,000
Locally Raised Revenues	113,704	20,000	80,000
Transfer of District Unconditional Grant - Wage	51,705	17,429	44,978
<i>Development Revenues</i>	0	2,500	5,900
LGMSD (Former LGDP)		2,500	
Unspent balances – Other Government Transfers		0	5,900
<b>Total Revenues</b>	<b>629,108</b>	<b>124,541</b>	<b>605,476</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	629,108	236,687	599,576
Wage	215,505	108,897	225,262
Non Wage	413,603	127,790	374,314
<i>Development Expenditure</i>	0	0	5,900
Domestic Development	0	0	5,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,108</b>	<b>236,687</b>	<b>605,476</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue planned for next Financial year is 599.5M being recurrent, 5.9M development and with a total expected budget of shs 605.4m. Most of the expenses are on salary and gratuity of elected leaders-LC I and II Chairpersons and district councillors, with minor operational costs.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	15	60
No. of Land board meetings	6	2	4
No. of Auditor Generals queries reviewed per LG	15	0	6
No. of LG PAC reports discussed by Council	4	0	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	15
<b>Function Cost (US\$ '000)</b>	<b>629,108</b>	<b>86,152</b>	<b>605,476</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,108</b>	<b>86,152</b>	<b>605,476</b>

### Plans for 2014/15

The main outputs of the sector includes staff recruitment, deployment, disciplinary action, and generally managing staff matters. Others include handling land matters including approving land applications for the acquisition of relevant documents, Scrutinizing Audit quarries, both internal and External and handling cases appropriately, Holding council sessions and approving budget, and plans, reports from different council agencies, Deliberating on issues including consideration of byelaws and Ordinances.

### Medium Term Plans and Links to the Development Plan

Acouncil sittings, PAC < DSC and Contracts committee sittings, management of staff and facilities, reporting to relevant authorities, consideration and approval of documents presented to them including the budget and Plans.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity building by NGOs of staff eg USAID funded SDS program

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

The sector has mainly seconded staff with the exception of DSC, and the Procurement unit, which are inadequately staffed.

#### 2. Inadequate equipment and furniture

The sector has inadequate furniture especially for DSC and Procurement Unit. The Land Board and Pac have no office of their own hence records are scattered and poorly managed.

#### 3. Lack of transport Facilities

The sector has no Vehicle nor Motorcycle to facilitate staff movement within and in the field.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amukol

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

### Cost Centre : AMUKOL SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1250	SABUL PAUL	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Chema

### Cost Centre : CHEMA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1251	ALIWA RICHARD	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Chepterech

### Cost Centre : CHEPTERECH SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1252	CHEMONGES ANTHONY	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Gamogo

### Cost Centre : GAMOGO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1253	GIDOI MARTIN	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kabeywa

### Cost Centre : KABEYWA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1239	WOLENDA WILSON	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kapchesombe

### Cost Centre : KAPCHESOMBE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

### Cost Centre : KAPCHESOMBE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1240	MWANGA PHILIP	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : KAPCHORWA TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/221	CHELANGAT HARRIET	CLERK ASSISTANT	U4 Upper	684,700	8,216,400
CR/D/1241	BATYA STEPHEN	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,960,400

### Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10407	KITIYO MOSES	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/10622	CHEROP ANNET KIPSIW	OFFICE TYPiST	U7U	396,990	4,763,880
CR/D/10754	CHELIMO SLIVIA	SECRETARY	U5L	500,987	6,011,844
CR/D/1144	MAYAMAI HERBERT BO	ASSISTANT RECORDS	U5L	461,673	5,540,076
CR/D/10634	CHEKWOTI ABAS	SECRETARY DISTRIC	U2L - 1-2	1,267,740	15,212,880
CR/D/1254	Kapsandui David Kwengwa	DSC Chairperson	DSC1	1,560,000	18,720,000
CR/D/1235	KAPSANDUI BACKSON	DISTRICT SPEAKER	DSC1	624,000	7,488,000
CR/D/1236	SAM MANGUSHO CHEPT	DISTRICT CHAIRPERS	DPL1	2,080,000	24,960,000
CR/D/1234	CHEBET EVALYNE	EXECUTIVE MEMBER	DPL5	520,000	6,240,000
CR/D/1233	CHEROTICH DAN ZAKA	VICE DISTRICT CHAI	DPL5	1,040,000	12,480,000
CR/D/1238	WONIALA VINCENT	EXECUTIVE MEMBER	DPL6	520,000	6,240,000
CR/D/1237	TOWET MOHAMED KHA	EXECUTIVE MEMBER	DPL6	520,000	6,240,000
Total Annual Gross Salary (Ushs)					116,910,276

### Subcounty / Town Council / Municipal Division : Kapsinda

### Cost Centre : KAPSINDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1242	CHEBET ASADI SOYEKW	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Kaptanya

#### Cost Centre : KAPTANYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1243	MAWET MUTWALIBU	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kapteret

#### Cost Centre : KAPTERET SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1244	CHEMUTAI JAMES	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kaserem

#### Cost Centre : KASEREM SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1245	CHERUBET YASIN LABU	POLITICAL OFFICER	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kawowo

#### Cost Centre : KAWOWO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1246	SABILA STEPHEN HERO	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Munarya

#### Cost Centre : MUNARYA SUBCOUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1247	KAMURON SAUL	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Sipi

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

### Cost Centre : SIPI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1248	BUKOSE ALEXANDER	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Tegeres

### Cost Centre : TEGERES SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1249	KAMUTYA ALFRED	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					181,286,676

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		542,246	122,752	474,533
Conditional Grant to Agric. Ext Salaries		31,671	4,720	31,671
Conditional transfers to Production and Marketing		67,013	16,753	12,250
District Unconditional Grant - Non Wage		6,090	0	6,000
Locally Raised Revenues		10,000	2,000	12,000
NAADS (Districts) - Wage		288,285	72,071	226,595
Other Transfers from Central Government		26,000	0	26,000
Transfer of District Unconditional Grant - Wage		113,187	27,208	160,017
<i>Development Revenues</i>		1,107,697	415,985	280,290
Conditional Grant for NAADS		1,016,903	338,968	208,488
Conditional transfers to Production and Marketing			0	52,744
Locally Raised Revenues		12,000	0	15,000
Other Transfers from Central Government		77,017	77,017	
Unspent balances – Conditional Grants			0	4,059
Unspent balances – Other Government Transfers		1,777	0	
<b>Total Revenues</b>		<b>1,649,944</b>	<b>538,737</b>	<b>754,823</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		542,246	223,455	474,533
Wage		433,143	200,559	418,283
Non Wage		109,103	22,897	56,250
<i>Development Expenditure</i>		1,107,697	573,987	280,290
Domestic Development		1,107,697	573,987	280,290
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>1,649,944</b>	<b>797,442</b>	<b>754,823</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Although the production sector performance was above the budget, most of the revenue sources performed poorly.

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The recurrent revenues to the sector is expected to be shs 945.9M, with a development component of shs 644.5M mainly for NAADS activities. The total budget is planned to be shs 1.59bn. The main activities of the department run mainly on routine activities in veterinary, crop, Fisheries and Co-operatives, and includes among others disease surveillance, treatment, vaccination, holding AGMS for societies and SACCOS, and support supervision and monitoring of all activities. The development activities will be mainly to improve marketing infrastructure in the market of kapaik through construction of a Market shade and Slaughter slab. The Total budget will drop from 1.6bn last year to the current year's budget of shs 784M, mainly as a result of the changes the NAADS program is phasing in its implementation.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	2	0
No. of functional Sub County Farmer Forums	15	15	0
No. of farmers accessing advisory services	42000	2500	0
No. of farmer advisory demonstration workshops	360	0	0
No. of farmers receiving Agriculture inputs	4500	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,375,663</b>	<b>470,085</b>	<b>460,083</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	8	0	
No. of livestock vaccinated	12000	1244	8000
No. of livestock by type undertaken in the slaughter slabs	1000	0	
No. of fish ponds constructed and maintained	8	0	0
No. of fish ponds stocked	6	0	0
No. of parishes receiving anti-vermin services	8	0	
No of slaughter slabs constructed		0	2
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No of plant marketing facilities constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>243,281</b>	<b>34,370</b>	<b>265,591</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	120	0	300
No of businesses issued with trade licenses	2000	0	2400
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	100	0	150
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	0	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	10	0	10
No. of tourism promotion activities mainstreamed in district development plans	2	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	5
No. and name of new tourism sites identified	0	0	2
No. of opportunities identified for industrial development		0	8
No. of producer groups identified for collective value addition support		0	2
No. of value addition facilities in the district		0	4
A report on the nature of value addition support existing and needed		No	yes
<b>Function Cost (US\$ '000)</b>	<b>31,000</b>	<b>735</b>	<b>29,150</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,649,944</b>	<b>505,190</b>	<b>754,824</b>

### Plans for 2014/15

We plan to promote technologies-Crop, Animal, and Fish farming, through introduction of high yielding technologies and proper practices and management. Through the futures commodities project, we expect to promote production and productivity of maize and beans, and value addition of the same through production, storage handling and marketing.

### Medium Term Plans and Links to the Development Plan

The main activities to be undertaken includes Technology Promotion, value addition promotion, improved methods of production, post harvest handling and storage, and promotion of ware house marketing in order to increase yields and incomes of the farmers.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Action Aid(Tuban) operating mainly in Kapteret Subcounty in Tuban parish and Feed the Future project (operating in Kawowo sub county) will promote specific farmers in increased yield farming practices

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing issues

The structure was never approved which has left the department grossly understaffed.

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

### 2. Mismanagement of technologies

Some farmers sell off technologies offered to them,

### 3. Lack Of transport in the department

The department has an old VODP project vehicle which is often at the yard due to constant break down.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Chema

#### Cost Centre : CHEMA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	KAMATEI MATUI	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Chepterech

#### Cost Centre : CHEPTERECH SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	CHEMONGES CHRISTOP	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Gamogo

#### Cost Centre : GAMOGO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	MWANGA PATRICK	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kabeywa

#### Cost Centre : KABEYWA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	CHELIMO MANASI	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kapchesombe

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

### Cost Centre : Kapchesombe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	KULANY .E.L. BOMET	SUB COUNTY NAADS	contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	CHEROP SANDE	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Cost Centre : PRODUCTION AND MARKETING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Mwoko musobo S	Assistant commercial Off		840,000	10,080,000
CR/D/10593	KULANY DICK	DRIVER	U8	251,133	3,013,596
CR/D/10406	WANIALA DAMIANO	DRIVER	U8	251,133	3,013,596
CR/D/10420	SOYEKWO JOHN	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10255	AMODOT ANNE	OFFICE TYPIST	U7	396,990	4,763,880
CR/D/10405	CHEROP.A.KIPSIWA	OFFICE TYPIST	U7	396,153	4,753,836
CR/D/	WOGONA NAGERA SAM	ASSISTANT AGRIC OF	U5	700,635	8,407,620
CR/D/10393	OJUK DAVID SATYA	ASSISTANT AGRICUL	U5	656,404	7,876,848
CR/D/	CHEMUTAI PAUL	ASSISTANT FISHERIE	U5	736,269	8,835,228
CR/D/10192	CHELANGAT IRENE	STENOGRAPHER SEC	U5	500,987	6,011,844
CR/D/10397	MUSANI CHARLES	SENIOR AISSTANT AG	U4 (SC)	1,197,636	14,371,632
CR/D/10457	SAWANI JULIET	SENIOR ASSISTANT A	U4 (SC-1-	1,196,439	14,357,268
CR/D/10513	CHEPSIKOR DAVID	DISTRICT FISHERIES	U3	1,198,532	14,382,384
CR/D/10476	APIL NELISON	SENIOR AGRICULTUR	U3SC	1,372,556	16,470,672
CR/D/10499	CHELANGAT GILBERT	SENIOR SENIOR VETE	U3SC	1,372,556	16,470,672
CR/D/10988	ALINYO FRANCIS	DISTRICT NAADS CO	Contract	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					165,067,104

### Subcounty / Town Council / Municipal Division : Kapsinda

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

### Cost Centre : KAPSINDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	MUSAU MOSES	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kaptanya

### Cost Centre : KAPTANYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	MWANGA CHARLES	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kaserem

### Cost Centre : KASEREM SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	MUSOBO H FRAIDE	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kawowo

### Cost Centre : KAWOWO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	YEKO TOLBERT	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Munarya

### Cost Centre : MUNARYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	LAIBICH JAMES ARAPSA	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Sipi

### Cost Centre : SIPI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

### Cost Centre : SIPI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CONTRACT	MWASIWA DAVID	SUB COUNTY NAADS	Contract	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>316,267,104</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,302,627	611,219	2,649,503
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to NGO Hospitals	4,588	1,147	4,588
Conditional Grant to PHC- Non wage	54,739	13,685	54,739
Conditional Grant to PHC Salaries	2,069,723	512,988	2,412,600
District Unconditional Grant - Non Wage	15,120	1,000	16,000
Locally Raised Revenues	20,880	5,061	24,000
Other Transfers from Central Government		42,944	
<i>Development Revenues</i>	558,065	245,738	1,512,275
Conditional Grant to District Hospitals		0	1,000,000
Conditional Grant to PHC - development	259,594	64,899	259,579
Donor Funding	297,471	145,719	218,318
Unspent balances – Conditional Grants		0	14,100
Unspent balances - donor	0	35,120	20,278
Unspent balances – Other Government Transfers	1,000	0	
<b>Total Revenues</b>	<b>2,860,692</b>	<b>856,957</b>	<b>4,161,778</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,302,627	987,776	2,649,503
Wage	2,069,723	959,349	2,412,600
Non Wage	232,903	28,427	236,903
<i>Development Expenditure</i>	558,065	181,622	1,512,275
Domestic Development	260,594	5,374	1,273,679
Donor Development	297,471	176,248	238,596
<b>Total Expenditure</b>	<b>2,860,692</b>	<b>1,169,398</b>	<b>4,161,778</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The recurrent budget stands at 2.6Bn shillings, with a Development Budget of shs 1.5Bn, with a new IPF for District Hospital of shs 1Bn. Total Budget is shs 4.16Bn for the sector from the different sources both central Government

# Vote: 520 Kapchorwa District

## Workplan 5: Health

transfers and district resource base. Some of the development funds are under PRDP and Normal PHC Development fund. We also expect to receive funds from Donors. The Main expenditure areas this FY year will include among others, curative and preventive treatments, disease surveillance, planning and Budgeting, development activities among which will be maternity ward, Staff house construction/Renovation, construction of hospital lagoon, major renovations in the district hospital, and completion of Chemosong HC II in Chema subcounty.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

*Function: 0881 Primary Healthcare*

# Vote: 520 Kapchorwa District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	1	0	
No. of Health unit Management user committees trained (PRDP)	8	0	21
No. of VHT trained and equipped (PRDP)	0	0	200
%age of approved posts filled with trained health workers	90	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	3757	8000
No. and proportion of deliveries in the District/General hospitals	2000	476	2000
Number of total outpatients that visited the District/ General Hospital(s).	60000	30749	40000
Number of inpatients that visited the NGO hospital facility		0	500
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	30
Number of outpatients that visited the NGO hospital facility		0	4000
Number of outpatients that visited the NGO Basic health facilities	6000	3865	4000
Number of inpatients that visited the NGO Basic health facilities	4000	61	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	5	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	183	300
Number of trained health workers in health centers	143	101	156
No.of trained health related training sessions held.	2	20	10
Number of outpatients that visited the Govt. health facilities.	200000	99820	110000
Number of inpatients that visited the Govt. health facilities.	60000	479	2000
No. and proportion of deliveries conducted in the Govt. health facilities	2400	281	3000
%age of approved posts filled with qualified health workers	70	90	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	0	80
No. of children immunized with Pentavalent vaccine	4000	436	4000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1	0	2
No of healthcentres constructed		0	2
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	2	0	1
No of staff houses constructed (PRDP)		0	1
No of maternity wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,860,692</b>	<b>659,035</b>	<b>4,161,778</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,860,692</b>	<b>659,035</b>	<b>4,161,778</b>

Plans for 2014/15

# Vote: 520 Kapchorwa District

## Workplan 5: Health

Construction of 1 maternity /childrens ward in in kabeywa HC, renovation of 1 staff house in kaserem Sub county, staff development activities through trainings, couching and sensitisations among others, and facilitation, holding DAC and DHMT meetings quarterly, support supervision, transportation of Sputum and HIV/Aids samples to relevant laboratories, routine ciurative and preventive activities, data collection and analysis.

### Medium Term Plans and Links to the Development Plan

The health sector activities to be undertaken will include infrastructural development activiteis such as OPD construction and expansion, staff house construction to improve service delivery through reduction of lost time traveling to work stations and being around 24 hours, sanitary facility construction, maternity and childrens ward construction, staffing of the health unkits and provision of equipment. And transport facilities. Preventive measures will also be promoted among them sensitisations through available medias, and holding meeetings and encouraging male participation in maternal care services. Other activities includes improvement of the searge and water/plumbing system at Kapchorwa Hospital.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SDS, SURE, Star E, Action Aid, KACSOA, Family Planning U, and Marrie stops, will undertake various activities involving mobilisation and sensitisation of the community on health services., SURE concetrates on availability and acessability of drugs especially the essential ones, Star E, SDS are mainly focussed on HIV /Aids and Tb issues incuding health service delivery at District and LLG levels, while Action Aid is mainly on General health issues. Marriestopssupports in provision of family planning services with in the district.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Undrstaffing

Most critical staff positions remain un filled due to high turnover/death registered during the FY and also as a result of failure to attract and retain the staff.

#### 2. Inadequate Transport facilities

The transport Facilities , including the DHOs office and HSD are inadequate , grounded or not available to facilitate service delivery and supervision and monitoring.

#### 3. Inadequate equipment and accomodation at Health facilites

All health facilities are grossly under equiped and with inadequate structures to warrant their status , hence they cant offer the required health services at their respective levels..

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Chema

#### Cost Centre : CHEMOSONG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10586	YARIWO SCOVIA	ENROLLED MIDWIFE	U7U	610,130	7,321,560
CR/D/10213	CHEMUTA I BEATRICE	HEALTH ASSISTANT	U7U	621,069	7,452,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,774,388</b>

### Subcounty / Town Council / Municipal Division : Gamogo



# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : GAMOGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10877	MUKI DANIEL	PORTER	U8	288,793	3,465,516
CR/D/10615	CHEMUTAI FRIDA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10538	CHEPTEGEI BETTY AMO	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10885	BUKOMBA DAVID	ASKARI	U8	288,793	3,465,516
CR/D/10918	NABUSOTI SAFIRA	PORTER	U8	288,793	3,465,516
CR/D/10844	MAFABI CHARLES	ASKARI	U8	288,793	3,465,516
CR/D/1208	CHEKWEL BENA	ENROLLED MIDWIFE	U7	604,934	7,259,208
CR/D/10156	NAPWONDI ELIZABETH	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1187	SUKUKU AMOS	LAB. ASSISTANT	U7	601,508	7,218,096
CR/D/10998	CHELANGAT ESTHER	ENROLED MIDWIFE	U7	604,934	7,259,208
CR/D/10786	MANGUSHO SAM	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/101104	CHEROTIN JOSEPH	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10786	CHELOGOI ROBERT	HEALTH INSPECTOR	U5	911,679	10,940,148
CR/D/10707	CHEROP NELSON	NURSING OFFICER	U5	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,402,576</b>

### Subcounty / Town Council / Municipal Division : Kabeywa

### Cost Centre : KABEYWA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10853	KISIRO ROBERT	ASKARI	U8	288,793	3,465,516
CR/D/10908	SIWA MICHEAL	PORTER	U8	288,793	3,465,516
CR/D/10880	NAFUNA ALICE	PORTER	U8	288,793	3,465,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,396,548</b>

### Cost Centre : KABEYWA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	YEKO JOSEPHINE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10135	SANGE VIOLET	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D2021	CHELIMO ZUWENA	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/2035	CHELIMO DAVID	RECORDS ASSISTANT	U7U	604,934	7,259,208
CR/D/2020	CHEPTOEK SUSAN	ENROLLED MIDWIFE	U7U	601,508	7,218,096

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : KABEYWA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	CHEROP FREDRICK	LABORATORY ASSIST	U7U	621,069	7,452,828
CR/D/1145	CHERYOT AZIZ	HEALTH ASSISTANT	U7U	604,934	7,259,208
CR/D/1202	MWANGA FRED	HEALTH INSPECTOR	U7U	911,679	10,940,148
CR/D/10661	WAMALUKU TONNY	NURSING OFFICER	U7U	911,679	10,940,148
CR/D/1192	CHEKWECH FAITH	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					73,775,244

### Subcounty / Town Council / Municipal Division : Kapchesombe

### Cost Centre : KWOTI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	CHEMWATAT AUGUSTI	ASKARI	U8L	288,793	3,465,516
CR/D/10126	MUSANI JUSTUS	NURSING ASSISTANT	U8U	290,906	3,490,872
CR/D/10925	CHEMUSHAK MARY	PORTER	U8U	288,793	3,465,516
CR/D/10209	CHERUKUT ROSELINE N	HEALTH ASSISTANT	U7U	610,130	7,321,560
CR/D/10791	KABARO JUDITH	ENROLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					24,961,560

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10755	MUSANI WILFRED	ASKARI	U8	316,517	3,798,204
CR/D/10768	KISSA JOEL	OFFICE ATTENDANT	U8	341,133	4,093,596
CR/D/675	CHELIMO JACOB	DRIVER	U8	341,133	4,093,596
CR/D/10255	ODONGO BENJAMIN	ACCOUNTS ASSISTAN	U7	485,076	5,820,912
CR/D/10168	SEMBUR CHRISTOPHER	SENIOR HEALTH ASSI	U6U	573,457	6,881,484
CR/D/10184	MARGRET ABASI	SENIOR STORES ASSI	U6U	599,305	7,191,660
CR/D/10819	CHEROP LILIAN	SECRETARY	U5	645,462	7,745,544
CR/D/10190	BOSSEY AGGREY	SENIOR CLINICAL OF	U4SC	1,343,007	16,116,084
CR/D/10238	OBONYO OFUMBI WILS	SENIOR CLINICAL OF	U4SC	1,343,007	16,116,084
CR/D/10201	TOWETT JOHN FEALIS	DISTRICT HEALTH ED	U4SC	1,343,007	16,116,084
CR/D/1169	KIPROTICH WILSON MA	DISTRICT BIOSTATIS	U4SC	1,253,292	15,039,504

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	CHEMISTO BEATRICE	SENIOR NURSING OFF	U4SC	1,343,007	16,116,084
CR/D/10893	MWANGA C ALFRED	SENIOR HEALTH INSP	U4SC	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,219,804</b>

### Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	YAPMANGUSHO AGNES	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10942	CHEPURES ALBERT	ASKARI	U8	306,527	3,678,324
CR/D/10216	CHELANGAT BEATRICE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10180	CHEMISTO ANDREW	NURSING ASSISTANT	U8	367,905	4,414,860
CR/D/10575	CHEROTICH EDWIN ENO	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10165	CHEROTIN BEATRICE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10224	CHEROTIN JUSTIN RUTH	ANESTHETIC ASSIST	U8	318,169	3,818,028
CR/D/10117	CHERUKUT ANN	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10907	CHEPTORIS JAFARI	KITCHEN ATTENDAN	U8	304,159	3,649,908
CR/D	KISSA MICHEAL	ASKARI	U8	306,527	3,678,324
CR/D/10115	CHEROTICH STEPHEN	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10202	YAPKWOBEL ZURA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10130	YAPCHEBOI ESTHER	NURSING ASSISTANT	U8	318,969	3,827,628
CR/D/10842	LABU NOAH PATRICK	ARTSANMATE	U8	312,308	3,747,696
CR/D/10919	MANDE BOSCO	ASKARI	U8	288,793	3,465,516
CR/D/10748	SAWANI MICHEAL LUKA	MORTUARY ATTEND	U8	341,133	4,093,596
CR/D/10901	NAMISI FRANCIS	KITCHEN ATTENDAN	U8	304,159	3,649,908
CR/D/10750	MASSA FRANCIS	DENTAL ATTENDANT	U8	306,527	3,678,324
CR/D/10128	MUNERYA ISSA	ASKARI	U8	288,793	3,465,516
CR/D/10232	KISSA JUSTINE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10111	AMEDI ABAS	ASKARI	U8	288,793	3,465,516
CR/D/10225	CHEBET VERONICA	NURSING ASSISTANT	U8	367,905	4,414,860
CR/D/2073	BARTEKA BEN	ARTSANMATE	U8	308,198	3,698,376
CR/D/102080	BABU KARIM	ASKARI	U8	288,793	3,465,516
CR/D/10223	ALIWA ISMAIL	DARKROOM ASSISTA	U8	318,169	3,818,028
CR/D/1172	CHEPKWURUI CHRISTOP	ASKARI	U8	288,793	3,465,516

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	CHEPOEK LATIFF	DRIVER	U8	306,527	3,678,324
CR/D/10628	CHEBET LILIAN	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10119	AISU GRACE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10590	BWAYILISA ANTONINA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/1078	CHESANG JUSTINE	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1110	MALINGA ISMAIL	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10553	CHEMUTAI MARTIN	RECORDS ASSISTANT	U7	497,700	5,972,400
CR/D/10112	CHELANGAT JUSTINE	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1114	CHEMUTAI JOAN ANNET	ENROLLED NURSE	U7	604,934	7,259,208
CR/ D/ 102075	CHEGE RAEAL	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1214	YEKO DENIS	ACCOUNTS ASSISTAN	U7	479,637	5,755,644
CR/D/02027	CHEROTWO CATHERINE	ENROLED MIDWIFE	U7	604,934	7,259,208
CR/D/10630	KIPLANGAT K RICHARD	STORES ASSISTANT	U7	451,142	5,413,704
CR/D/1119	YAPSOLIMO STELLA	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10772	CHERISTA C DIANA	STENOGRAPHER SEC	U7	645,462	7,745,544
CR/D/10540	CHEPTOEK RUTH	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/11033	MIRIA JULIET	LABORATORY ASSIST	U7	604,934	7,259,208
CR/D/10850	CHEPTOYEK NELLY	STORES ASSISTANT	U7	479,637	5,755,644
CR/D/1201	KOKOI CHEWERE IVAN	LABORATORY ASSIST	U7	604,934	7,259,208
CR/D/1125	CHEGE SARAH	ENROLLED MIDWIFE	U7	604,934	7,259,208
CR/D/1136	CHEKAPSEROT BEATRE	RECORDS ASSISTANT	U7	479,637	5,755,644
CR/D/10650	CHEROP DIANA	ENROLLED NURSE	U7	604,934	7,259,208
CR/D102453	CHEMONGES AZIZ EDNA	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10714	KAPCHEBAI BETTY	ENROLLED NURSE	U7U	616,238	7,394,856
CR/D/10828	NYADOI HARRIET	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/1129	NAMUTOSI REBECCA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/102081	CHEMWETICH HELLEN	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10122	CHEROP BEATRICE	ENROLLED MIDWIFE	U7U	608,820	7,305,840
CR/D/10692	CHEBET STELLA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10685	YESHO KEVINA	ENROLLED MIDWIFE	U7U	616,238	7,394,856
CR/D/10696	MANGUSHO MARTIN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/1118	MWASHAN GODFREY N	ENROLLED NURSE	U7U	604,934	7,259,208

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1124	NAFUNA ZULUFA	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10687	SIYA PATRICK	ENROLLED NURSE	U7U	619,728	7,436,736
CR/D/10146	GUTAKA ELIZABETH	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/10149	MANGO EVERLYN	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/10589	NAFULA JOAN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10717	BUKOSE WILSON	ENROLLED NURSE	U7U	616,238	7,394,856
CR/D/10155	CHEBANDEGE ANN	ENROLLED NURSE	U7U	616,238	7,394,856
CR/D/10126	YESHO CATHERINE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/1122	CHEMISTO CLAIRE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/102031	ENAO OPIO MONICA	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10206	CHELANGAT JUSTINE	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10825	CHELANGAT HENRY MO	ENROLLED NURES	U7U	604,934	7,259,208
CR/D/10528	CHEMAYEK DORREN DI	ENROLLED NURSE	U7U	610,130	7,321,560
CR/D/10667	ABIONG CAROLINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/447571	CHEROP SIMON	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10112	CHEPTEGEI GRACE	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/1116	CHELANGAT BENINA	ENROLLED NURSE	U7U	610,130	7,321,560
CR/D/101004	CHELANGAT IRENE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/1112	MUIKEI BONFACE	ENOLLED NURSE	U7U	604,934	7,259,208
CR/ D/ 10616	AGWANG PAULINE	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/102017	CHEPTORIS NANCY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/102077	CHEPTENGEN JACKLINE	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/10957	CHEPTORIS BRENDA	ENROLLED PSYCHEA	U7U	601,508	7,218,096
CR/D/1111	CHEPTOEK STELLA	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10691	CHEROP SHABAN	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/10710	ACEN ANNA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10702	CHEROTIN KAPCHEMUT	ENROLLED MIDWIFE	U7U	616,238	7,394,856
CR/D/10695	CHEROTWO JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10693	CHEROTWO MARY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1020	CHERUKUT ENUICE	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10056	CHEROTICH GRACE	COPY TYPIST	U7U	541,465	6,497,580
CR/D/1108	CHERUKUT SHIRA	ENROLLED NURSE	U7U	604,934	7,259,208

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10815	YAPTIYOY M JUSTINE	THEATRE ASSISTANT	U6U	588,840	7,066,080
CR/D/10763	CHEMAYEK DOREEN	THEATRE ASSISTANT	U6U	581,696	6,980,352
CR/D/10699	KABURA WILSON	LABORATORY TECH	U5 SC	911,679	10,940,148
CR/D/1139	MUCHECHO ERIC	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10065	KAMUREI ESTHER	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10582	CHESHA MARGERET	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10231	KAPCHEBASA LUCY	PSYCHEATRY CLINIC	U5 SC	951,394	11,416,728
CR/D/12013	KAPCHEMUT MUSA	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10678	CHEROTICH KHALID	ORTHOPEDIC OFFICE	U5 SC	924,657	11,095,884
CR/D/10652	CHEROP SOPHIE	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10585	KISSA SYLVIA	LABORATORY TECH	U5 SC	951,394	11,416,728
CR/D/10798	MANGUSHO JOSEPH	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/1198	LABU MARTIN	ASSISTANT ENTOMO	U5 SC	911,679	10,940,148
CR/D/10665	CHESANG BARBARA	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10679	CHEROP LYDIA	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10587	CHELIMO HELLEN	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10756	AMADI JAMES	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10522	ARAPSHELE JAMADA	LABORATORY TECH	U5 SC	951,394	11,416,728
CR/D/10621	ARENGO JANET	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10786	BELYO YASHIN	RADIOGRAPHER	U5 SC	911,679	10,940,148
CR/D/10458	CHEBET HAWA MUYEKE	NURSING OFFICER	U5 SC	951,394	11,416,728
CRD/10592	CHEBET PRISCILA SAND	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10659	CHEBET RAEI	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10638	ACHEBET SYLVIA	CLINICAL OFFICER	U5 SC	924,657	11,095,884
CR/D/10668	CHELANGAT EMILY K.	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/1138	CHEMUTAI CONSOLATE	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/1212	CHEMONGES JOEL	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10716	CHEMUTAI JUSTINE	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10537	LABU HENRY	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10645	CHEMUTAI LUCY	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10235	CHEPTEGEI KONI GRAC	HEALTH INSPECTOR	U5 SC	924,657	11,095,884
CR/D/10694	CHEPTENGAN SYLVIA	NURSING OFFICER	U5 SC	924,657	11,095,884

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	CHEPTORIS JOCELYN	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10668	CHELANGAT EMILY	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10591	SAWANI JOHN	CLINICAL OFICER	U5 SC	951,394	11,416,728
CR/D/10234	TWALLA YUSUF	HEALTH INSPECTOR	U5 SC	951,394	11,416,728
CR/D/10822	SIMIYU MELAP LYNNET	NURSING OFFICER PS	U5 SC	911,679	10,940,148
CR/D/10817	OKEMA BASIL	ASSISTANT SUPPLIES	U5 SC	645,462	7,745,544
CR/D/10210	MZEE CLEMENT	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10762	MWANGA PHILIP	CLINICAL OFICER	U5 SC	911,679	10,940,148
CR/D/10532	MWANGA MOSES CHEM	CLINICAL OFICER	U5 SC	951,394	11,416,728
CR/D/10223	CHELANGAT EDWARD	HOSPITAL ADMINIST	U4 L	778,566	9,342,792
CR/D/10617	Dr.LATIGO GENEVIEVE	DENTAL SURGEON	U4 SC	1,340,914	16,090,968
CR/D/10700	CHELIMO JULIET	SENIOR NURSING OFF	U4SC	1,308,412	15,700,944
CR/D/10574	CHELANGAT NELSON	SENIOR CLINICAL OF	U4SC	1,342,509	16,110,108
CR/D/10150	CHELIMO FLORA	SENIOR NURSING OFF	U4SC	1,340,914	16,090,968
CR/D/10517	MUZAKI ANNAMARY	SENIOR NURSING OFF	U4SC	1,340,914	16,090,968
CR/D/10224	CHEMONGES PATRICK	SENIOR CLINICAL OF	U4SC	1,341,716	16,100,592
CR/D/10121	DR.WANGUBO AYUB	MEDICAL OFFICER	U4SC	1,341,318	16,095,816
CR/D/10529	CHEROP JOSEPH	SENIOR CLINICAL OF	U4SC	1,308,412	15,700,944
CR/D/10145	KISOMBO MAKADA ROB	SENIOR PUBLIC DENT	U4SC	1,343,007	16,116,084
CR/D/10636	EMIRIAT CHARLES	SENIOR CLINICAL OF	U4SC	1,308,412	15,700,944
CR/D/10960	DAFALA IBRAHIM	MEDICAL SOCIAL WO	U4SC	800,672	9,608,064
CR/D/10554	Dr.EKOROI JOHN ROBER	MEDICAL OFFICER	U4SC	1,341,318	16,095,816
CR/D/10769	CHEPTOEK EMILLY	SENIOR NURSING OFF	U4U	1,296,477	15,557,724
CR/D/10211	CHEKWOTI ROBERT	SENIOR ANAESTHETI	U4U	1,343,007	16,116,084
CR/D/10764	TUTI ASADI	SENIOR HOSPITAL AD	U3	1,109,486	13,313,832
CR/D/10533	Dr.MASABA ROGERS WA	PRINCIPAL MEDICAL	U2Sc	2,275,207	27,302,484
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,258,509,432</b>

### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	ILELU ANNE	HEALTH ASSISTANT	U7U	604,934	7,259,208
CR/D/10489	SANGE ALICE	HEALTH INSPECTOR	U7U	924,657	11,095,884

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1147	ABALO JACKLINE	HEALTH INSPECTOR	U5	911,679	10,940,148
CR/D/10241	CHEPKWURUI BUSH JOS	HEALTH INSPECTOR	U5	938,216	11,258,592
Total Annual Gross Salary (Ushs)					40,553,832

### Cost Centre : Kapkwomurya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	CHEROTWO HELLEN	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10943	CHEBET DENIS	PORTER	U8L	288,793	3,465,516
CR/D/1174	CHEROTICH JACKLINE	PORTER	U8L	288,793	3,465,516
CR/D/10607	MZEE MAX	ASKARI	U8U	304,159	3,649,908
CRD/10650	CHEROP DIANA	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					21,933,744

### Subcounty / Town Council / Municipal Division : Kapsinda

### Cost Centre : CHEPTUYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10914	CHELIMO PRISCILLA	PORTER	U8L	288,793	3,465,516
CR/D/10997	ASUMANI MUSOBO	ASKARI	U8L	312,308	3,747,696
CR/D/10898	MUKUNG SADIK	PORTER	U8L	288,793	3,465,516
CR/D/10161	YAPSOYEKWO CLEMEN	NURSING ASSISTANT	U8L	335,162	4,021,944
CR/D/10932	YESHO PATRICK	ASKARI	U8L	312,308	3,747,696
CR/D/10784	CHEPNOYEN TWAHIR	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10170	YAPCHEMUSTO ROSE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10745	CHEBET BENJAMIN	ENROLLED NURSE	U7U	614,918	7,379,016
CR/D/10863	CHEMENGICH MICHEAL	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/D/1128	CHEBET DORINE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/1126	CHELANGAT PATINENC	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10814	KAPSANDUI PATRICK	LABORATORY ASSIST	U7U	623,216	7,478,592
CR/D/10744	KITIYO ISAAC CHEROP	HEALTH ASSISTANT	U7U	621,069	7,452,828
CR/D/2013	LABU ALBERT	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1140	SUKUKU MARTIN	CLINICAL OFFICER	U5	911,679	10,940,148



# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : CHEPTUYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1211	TABUSA HILLARY	NURSING OFFICER	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					98,300,748

### Subcounty / Town Council / Municipal Division : Kaptanya

### Cost Centre : NGANGATA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	CHEKWEL FARANTINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10805	CHEBET EUNICE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/1254/	CHEBET ISAAC	NURSING ASSISTANT	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					12,005,220

### Cost Centre : TUMBOBOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	KAMATU HENREY	ASKARI	U8L	288,793	3,465,516
CR/D/10854	LAMOYWO SYLVIA	PORTER	U8L	288,793	3,465,516
CR/D/10912	MUSANI BADRU	PORTER	U8L	288,793	3,465,516
CR/D/10113	CHELIMO WINNY	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/1115	CHERUKUT STEPHEN	ENROLLEED NURSE	U7U	604,934	7,259,208
CR/D/10229	CHEROTWO WILFRED	HEALTH ASSISTANT	U7U	610,130	7,321,560
Total Annual Gross Salary (Ushs)					29,070,912

### Subcounty / Town Council / Municipal Division : Kapteret

### Cost Centre : KAPLELKO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	CHEMUTAI MARY	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10931	CHEBET MUSTAFA	ASKARI	U8L	288,793	3,465,516
CR/D/10884	CHEBET ISSA	PORTER	U8L	308,197	3,698,364
CR/D/10924	CHEPKWURUI RAZIYA	PORTER	U8L	288,793	3,465,516
CR/D/10892	WOSO JOHN	ASKARI	U8L	288,793	3,465,516
CR/D/10134	CHEBET GRACE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10721	CHEMOS JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : KAPLELKO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	CHEMUNUNWA SEMU E	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1148	SIYA ROBERT	HEALTH ASSISTANT	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					43,743,048

### Subcounty / Town Council / Municipal Division : Kaserem

### Cost Centre : KASEREM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10879	HANAN HASADI MWAN	PORTER	U8	288,793	3,465,516
CR/D/10186	SIYA KEVINA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10789	KAMARER SADIK	NURSING ASSISTANT	U8	318,169	3,818,028
CR/D/10886	MULAJU ZAKARIA	ASKARI	U8	288,793	3,465,516
CR/D/10832	BUNGECH KHALIFANI	PORTER	U8	288,793	3,465,516
CR/D/10860	CHEBET JALIA	PORTER	U8	288,793	3,465,516
CR/D/10741	KWEMBOI DAVIS	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10555	ARAPSIWA ABDUL HUZ	RECORDS ASSISTANT	U7	541,465	6,497,580
CR/D/10175	YAPMANGUSHO DIANA	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/2032	MUSOBO DAN	LAB ASSISTANT	U7	604,934	7,259,208
CR/D/10203	NAMBASA GRACE	ENROLLED MIDWIFE	U7	623,216	7,478,592
CR/D/10254	CHEMUTAI JANE	HEALTH ASSISTANT	U7	621,069	7,452,828
CR/D/10706	CHELIMO JUDITH	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/10540	CHEPTOEK RUTH	ENROLLED NURSE	U7	608,820	7,305,840
CR/D/10962	CHEPKWURUI ABAS	LABORATORY ASSIST	U7	604,934	7,259,208
CR/D/1219	CHEROTICH IMMACULA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10640	SABILA STEPHEN	CLINICAL OFFICER	U5	951,394	11,416,728
CR/D/10715	CHELIMO BASHIR	NURSING OFFICER	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					116,297,316

### Subcounty / Town Council / Municipal Division : Kawowo

### Cost Centre : SANZARA H CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10811	MULWO JOSEPH	NURSING ASSISTANT	U8 U	341,133	4,093,596

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : SANZARA H CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10196	CHEROTWO ALBERT	HEALTH ASSISTANT	U7U	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,572,188</b>

### Subcounty / Town Council / Municipal Division : Munarya

### Cost Centre : CHEBONET HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10937	CHEMUTAI GODWIN	ASKARI	U8L	288,793	3,465,516
CR/D/10520	JUDITH ALIWA CHEPSIK	PORTER	U8L	288,793	3,465,516
CR/D/10855	CHEBET JENNIFER	PORTER	U8L	288,793	3,465,516
CR/D/10746	CHELANGAT JOHNSON	ASKARI	U8L	288,793	3,465,516
CR/D/10619	CHEROTICH ROSE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10629	MWANGA MOSES	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/1120	CHEMWARIA PATEL	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/1193	CHEBET PATRICIA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10704	CHEPTOEK MARTHA	ENROLLED MIDWIFE	U7U	616,238	7,394,856
CR/D/10460	AKOMOLOT ANNET	ENROLLED MIDWIFE	U7U	621,069	7,452,828
CR/D/1207	CHEROTICH LILIAN	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10254	MWANGA HABIBU	RECORDS ASSISTANT	U7U	535,809	6,429,708
CR/D/1134	CHESURO STELLA	LABORATORY ASSIST	U7U	604,934	7,259,208
CR/D/2049	CHEROTWO JUSTINE	NURSING OFFICER/ N	U5 SC	924,657	11,095,884
CR/D/10793	YAPYEKO ESTHER	NURSING OFFICER/ N	U5 SC	911,679	10,940,148
CR/D/10200	OMODING BENARD	SENIOR CLINICAL OF	U4 SC	1,341,716	16,100,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,376,768</b>

### Subcounty / Town Council / Municipal Division : Sipi

### Cost Centre : GAMATUI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	KANYAGA OLIVE	PORTER	U8U	288,793	3,465,516
CR/D/10158	MANENO PETER	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10948	MUKORI DAVID	ASKARI	U8U	288,793	3,465,516
CR/D/10946	YEKO MARTHA	PORTER	U8U	288,793	3,465,516

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : GAMATUI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10703	CHEBONOIWO OLIVE A	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10945	CHELIBEI JOB	ASKARI	U8U	288,793	3,465,516
CR/D/10520	NABWIRE MARIA GORR	ENROLLED NURSE	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,757,328</b>

### Cost Centre : SIPI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	KISSA AIDA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10830	BUKOSE PAUL	PORTER	U8L	288,793	3,465,516
CR/D/10233	CHELANGAT FRANCIS	ASKARI	U8L	288,793	3,465,516
CR/D/10325	MUTUNGA JOHN	ASKARI	U8L	288,793	3,465,516
CR/D/10876	CHEMONGES SAM	DRIVER	U8U	341,133	4,093,596
CR/D/10131	KUSURO JACKLINE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10516	CHEMUSTO BENA	PORTER	U8U	288,793	3,465,516
CR/D/10810	ZEMEI EVERLYNE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10148	KISOLO STELLA	ENROLLED NURSE	U7U	621,069	7,452,828
CR/D/10837	SOYEKWO SALIM	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10539	CHEROP JULIET	ENROLLED MIDWIFE	U7U	619,728	7,436,736
CR/D/102060	MWANGA MICHEAL	RECORDS ASSISTANT	U7U	495,604	5,947,248
CR/D/10654	YAPYEKO LYDIA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10531	CHEMUTAI JOAN DOROT	ENROLLED MIDWIFE	U7U	614,918	7,379,016
CR/D/10547	KAPERRE MICHEAL	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/D/102473	CHELIMO JULIET	ENROLLED NURSE	U7U	619,728	7,436,736
CR/D/10788	CHEPKWURUI ESTHER	ENROLLED MENTAL	U7U	601,508	7,218,096
CR/D/1200	OBENYU MARTIN	LABORATORY TECH	U5	911,679	10,940,148
CR/D/10465	LOKIRIA CHARLES	NURSING OFFICER	U5 Sc	951,394	11,416,728
CR/D/10545	KHAYIYI SARAH	HEALTH INSPECTOR	U5Sc	911,679	10,940,148
CR/D/10776	MWANGA PATRICK CHE	NURSING OFFICER	U5Sc	951,394	11,416,728
CR/D/10139	WAMASEBU TITIMUS SI	SENIOR CLINICAL OF	U4Sc	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,345,536</b>

### Subcounty / Town Council / Municipal Division : Tegeres

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### Cost Centre : *TEGERES HCIII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10861	CHEROP MICHEAL NGA	HEALTH ASSISTANT	U8	510,102	6,121,224
CR/D/102061	SIWA MOSES	PORTER	U8	306,527	3,678,324
CR/D/10878	SUNGUKA SILAS	PORTER	U8L	306,527	3,678,324
CR/D/10876	CHEMUTAI SULAIIKA	PORTER	U8L	288,793	3,465,516
CR/D/10779	CHEROTICH MONICA	NURSING ASSISTANT	U8L	341,133	4,093,596
CR/D/10928	ARAPSIYOY STEPHEN	ASKARI	U8L	306,527	3,678,324
CR/D/	KIPLANGAT DIFAS	ASKARI	U8L	288,793	3,465,516
CR/D/10510	AKALO ROSE	ENROLLED MIDWIFE	U7	623,216	7,478,592
CR/D/10746	CHELIMO DIANA	ENROLLED COMPREH	U7	616,238	7,394,856
CR/D/1191	CHEMTAI MILTON	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10698	CHEPTOEK IMMACULAT	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/10147	CHEPTOEK ZELDA	ENROLLED MIDWIFE	U7	623,216	7,478,592
CR/D/1209	HUSSEIN SHIFA	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/10657	KATUSI CAROLINE YEK	ENROLLED MIDWIFE	U7	616,238	7,394,856
CR/D/10237	LOVISA CHEROP	HEALTH ASSISTANT	U7	623,216	7,478,592
CR/D/1188	ACHEBET VERONICA	LABORATORY ASSST	U7	601,508	7,218,096
CR/D/10548	ARAPTAI CHELIMO	RECORDS ASSISTANT	U6	541,465	6,497,580
CR/D/10676	BANAN JABEZ LAYLORB	NURSING OFFICER / N	U5SC	924,657	11,095,884
CR/D/10900	TWOYEM NELSON	HEALTH INSPECTOR	U5SC	924,657	11,095,884
CR/D/11199	MUSAU DAVID	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,566,880</b>

### Cost Centre : *TIGIRIM HCII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	YAPCHESANG CATHERI	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10112	CHEROTWO JUSTINE	HEALTH ASSISTANT	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,311,692</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,421,874,764</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 520 Kapchorwa District

## Workplan 6: Education

<i>US\$ Thousands</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,298,096	1,431,490	6,454,406
Conditional Grant to Primary Education	178,622	59,541	233,062
Conditional Grant to Primary Salaries	2,620,165	727,100	3,253,554
Conditional Grant to Secondary Education	486,207	162,069	643,879
Conditional Grant to Secondary Salaries	1,248,002	291,609	1,374,303
Conditional Grant to Tertiary Salaries	397,277	73,347	471,394
Conditional Transfers for Non Wage Technical & Farm	120,738	40,246	160,984
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to School Inspection Grant	15,047	3,762	20,205
District Unconditional Grant - Non Wage	8,000	1,000	8,000
Locally Raised Revenues	11,746	2,162	12,000
Transfer of District Unconditional Grant - Wage	54,792	18,154	75,047
<i>Development Revenues</i>	723,108	126,457	349,512
Conditional Grant to SFG	243,828	60,957	283,434
Construction of Secondary Schools	230,000	57,500	0
LGMSD (Former LGDP)	36,480	8,000	40,000
Other Transfers from Central Government	200,000	0	
Unspent balances – Conditional Grants		0	23,078
Unspent balances – Other Government Transfers	12,800	0	3,000
<b>Total Revenues</b>	<b>6,021,204</b>	<b>1,557,947</b>	<b>6,803,919</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,298,096	2,758,115	6,454,406
Wage	4,320,126	2,111,895	5,174,299
Non Wage	977,970	646,220	1,280,108
<i>Development Expenditure</i>	723,108	35,834	349,512
Domestic Development	723,108	35,834	349,512
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,021,204</b>	<b>2,793,950</b>	<b>6,803,919</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The overall sector budget has increased from 6bn to 6.8bn for the current financial year. Although there was an increase overall, some of the sector items registered drops eg, the Development funds dropped from the previous shs 723m to shs 349M as a result of omission of the secondary development grant in the current budget from the centre. The wage bill for the sector increased from shs 4.3bn last year to shs 5.1bn in the current year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>	<b>Proposed Budget and Planned</b>
	<i>outputs</i>	<i>End September</i>	<i>outputs</i>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

	outputs	End September	outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	552	552	552
No. of qualified primary teachers	552	552	552
No. of pupils enrolled in UPE	30000	23500	30000
No. of student drop-outs	200	0	250
No. of Students passing in grade one	150	76	250
No. of pupils sitting PLE	3300	3200	3500
No. of classrooms constructed in UPE	7	0	4
No. of classrooms constructed in UPE (PRDP)	15	0	5
No. of latrine stances constructed	5	0	5
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	200	0	2
No. of primary schools receiving furniture (PRDP)	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>3,279,394</b>	<b>788,397</b>	<b>3,821,129</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	160	180	160
No. of students passing O level		0	1200
No. of students sitting O level		1252	4000
No. of students enrolled in USE	4089	4230	6000
<b>Function Cost (US\$ '000)</b>	<b>1,964,208</b>	<b>453,678</b>	<b>2,018,182</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	100	42	100
No. of students in tertiary education	800	356	1000
<b>Function Cost (US\$ '000)</b>	<b>675,517</b>	<b>166,093</b>	<b>834,349</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	83	83	83
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>100,884</b>	<b>18,621</b>	<b>125,212</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	500	368	100
<b>Function Cost (US\$ '000)</b>	<b>1,200</b>	<b>0</b>	<b>5,047</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,021,204</b>	<b>1,426,789</b>	<b>6,803,919</b>

### Plans for 2014/15

The enrollement and retention of at least 25,000 Primary Pupils in Schools, at least 6000, secodnary students and 1000 tertiary students in schools. Infrastructiral developments including Classroom construction, staff house construction, latrine construction, supply of desks to schools in critical need, supervision and monitoring of learning conditions in schools, and ensuring effective teaching, by supporting teachers to undertake effective teaching at all levels of education in Private , community and Government institutions.

### Medium Term Plans and Links to the Development Plan

Infarstructiral developments , improved teaching and learning environmnet, staff development activities, equipment acquisition -desks, books and scholastic materials and staff welfare provision.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Action Aid , KACSOA and FPU-kapchorwa-will support schools on Extra Curricular activities in some schools. KACSoa will undertake to strengthen accountability and transparency in schools

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate support to education sector programs

Some of the policies eg, feeding policy, have not received adequate support from the parent, hence majority of the children do not have lunch at all hence affecting their performance.

#### 2. Lack of Staff houses in schools

Most schools have no staff houses, hence most teachers travel long distances to school affecting their performance-late coming and absenteeism

#### 3. Inadequate facilities in schools

Many schools have inadequate facilities eg toilets, desks and text books hence leading to a poor learning environment.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amukol

#### Cost Centre : Amukol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15454	Mwanga Rafa Islamabad	Education Assistant	U7	452,247	5,426,964
15168	Chemutai Scovia	Education Assistant	U7	468,685	5,624,220
15445	Chebet Moses	Education Assistant	U7	408,135	4,897,620
15116	Warira Silvester	Education Assistant	U7	467,685	5,612,220
15498	Siwa Milton	Education Assistant	U7	408,135	4,897,620
15580	Nabukwasi Allen	Education Assistant	U7	408,135	4,897,620
15333	Korindine Francis	Education Assistant	U7	457,685	5,492,220
15417	Chemonges .S. Abubakar	Education Assistant	U7	457,685	5,492,220
15561	Naritari Patrick	Education Assistant	U7	459,674	5,516,088
15027	Kuka Jesca	Education Assistant	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,384,816</b>

#### Cost Centre : Boron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
993	Yeko Sauya	Education Assistant	U7	431,309	5,175,708
405	Soyekwo Bonnex Stephen	Education Assistant	U7	467,685	5,612,220
500	Nandagala Francis	Education Assistant	U7	467,685	5,612,220
805	Salim Jimmy	Education Assistant	U7	467,685	5,612,220



# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Boron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1867	Chelangat Fred Salim	Education Assistant	U7	452,247	5,426,964
684	Wamunga Bernard	Education Assistant	U7	459,574	5,514,888
505	Chelangat Hellen	Education Assistant	U7	467,685	5,612,220
946	Chesilen Edward	Education Assistant	U7	445,095	5,341,140
1240	Chekwe James	Education Assistant	U7	467,685	5,612,220
173	Zebolo Aloysius	Deputy Headteacher	U5		
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,519,800</b>

### Subcounty / Town Council / Municipal Division : Chema

### Cost Centre : Chema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15217	Kissa David	Headteacher	U.5	579,427	6,953,124
15075	Chebatangi Rosemary	Senior Education Assista	U.6	485,691	5,828,292
15037	Cherukut John	Senior Education Assista	U.6	481,858	5,782,296
15089	Mangusho Fred K.E	Senior Education Assista	U.6	478,504	5,742,048
15125	Mangusho Joseph Chepsikor	Education Assistant	U.7	467,685	5,612,220
15574	Cheptoeck Stephen K.L	Education Assistant	U.7	459,574	5,514,888
315	Labu Alex	Education Assistant	U.7	438,119	5,257,428
15041	Chelangat Jessica	Education Assistant	U.7	467,685	5,612,220
15295	Cheptoyek Sarah	Education Assistant	U.7	467,685	5,612,220
15298	Chesiyey Nelson	Education Assistant	U.7	467,685	5,612,220
15213	Kusuro Juliet	Education Assistant	U.7	452,247	5,426,964
15534	Cherop Agatha	Education Assistant	U.7	438,119	5,257,428
15079	Chemayek Anne	Education Assistant	U.7	467,685	5,612,220
15198	Kurong Betty	Education Assistant	U.7	467,685	5,612,220
248	Arapmuron James	Education Assistant	U.7	467,685	5,612,220
15572	Ismail Moss Davis	Education Assistant	U.7	445,095	5,341,140
15184	Cherotich Sophie Millicen	Education Assistant	U.7	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,485,260</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Chemosong Primary Shool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15147	Kissa Michael	Deputy Head teacher	U5	493,357	5,920,284
15304	Chesang Janet vicky	Education Assistant	U.7	467,685	5,612,220
15276	Chebet Robert	Education Assistant	U.7	467,685	5,612,220
15279	Chelangat Lydia	Education Assistant	U.7	467,685	5,612,220
15231	Yariwo Beatrice Millicent	Education Assistant	U.7	452,247	5,426,964
1225	Chebet Agnes	Education Assistant	U.7	467,685	5,612,220
553	Chelangat Margret	Education Assistant	U.7	467,685	5,612,220
15185	Kusemererwa Harriet	Education Assistant	U.7	438,119	5,257,428
1421	Chelimo Juliet	Education Assistant	U.7	431,309	5,175,708
15504	Imalingat Sarah	Education Assistant	U.7	445,095	5,341,140
15156	Cherop Dison	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,794,844</b>

### Cost Centre : Kapkwai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15492	Mwanga Hussein	Education Assistant	U7	457,685	5,492,220
15468	Kissa Justine	Education Assistant	U7	424,676	5,096,112
1667	Cheptoris Stephen	Education Assistant	U7	459,574	5,514,888
15283	Yapkwobei Jane	Education Assistant	U7	457,685	5,492,220
15422	Yeshe Jackline	Education Assistant	U7	408,135	4,897,620
15350	Cherotich Fred	Education Assistant	U7	457,685	5,492,220
15096	Musani Alfred	Education Assistant	U7	457,685	5,492,220
15359	Koreyeny Joan	Education Assistant	U7	431,309	5,175,708
1892	Mwoko Alex	Education Assistant	U7	445,095	5,341,140
15208	Cherop Stephen	Education Assistant	U7	457,685	5,492,220
15329	Chesakit John	Headteacher	U4	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,271,548</b>

### Subcounty / Town Council / Municipal Division : Chepterech

### Cost Centre : Gamogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Gamogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15247	Namassko John	Head teacher	U.5	609,421	7,313,052
15143	Muyeke .C. Augustine	Deputy Headteacher	U.5	505,360	6,064,320
15535	Namono Irene	Education Assistant	U.7	467,685	5,612,220
15317	Karyebu Fredrick	Education Assistant	U.7	467,685	5,612,220
15211	Kasilolin Felix	Education Assistant	U.7	467,685	5,612,220
1688	Muloni Godfrey	Education Assistant	U.7	467,685	5,612,220
15493	Chemonges Ayub	Education Assistant	U.7	459,574	5,514,888
1819	Chemaswa T. Phylis	Education Assistant	U.7	424,676	5,096,112
15300	Sikorya Alex	Education Assistant	U.7	452,247	5,426,964
15249	Chemonges Michael	Education Assistant	U.7	467,685	5,612,220
15225	Mwanga Moses	Education Assistant	U.7	467,685	5,612,220
15308	Chepsikor Nixon	Education Assistant	U.7	467,685	5,612,220
15038	Mudumi Cerric	Education Assistant	U.7	467,685	5,612,220
314	Kissa .M. Silvestar	Education Assistant	U.7	467,685	5,612,220
15128	Mangusho Patrick	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,537,536</b>

### Subcounty / Town Council / Municipal Division : Gamogo

### Cost Centre : Chebelat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
936	Nandala Joseph	Education Assistant	U7	457,685	5,492,220
15587	Chemushak Betty	GIII teacher	U7	408,135	4,897,620
12291	Kipyeko Benjamin	GIII teacher	U7	408,135	4,897,620
15589	Musawu Mutwalibu	GIII teacher	U7	408,135	4,897,620
354	Cheptoyek Vincent	GIII teacher	U7	408,135	4,897,620
970	Namolo Stephen	Headteacher	U7	438,119	5,257,428
33	Bwairisa Bernadette	Education Assistant	U7	445,095	5,341,140
1314	Salimo Osbert Geoffrey	Education Assistant	U7	457,685	5,492,220
1807	Siyoy Kitiyo Alex	Education Assistant	U7	459,574	5,514,888
403	Cheptal Azizi	Education Assistant	U7	457,685	5,492,220
973	Chebet Godfrey	Education Assistant	U7	457,685	5,492,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,672,816</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Kabeywa

#### Cost Centre : Bugimotwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15306	Wozemba Matiboyi	GIII teacher	U7	467,685	5,612,220
1232	Kayegi Constance	GIII teacher	U7	467,685	5,612,220
1655	Chelimo Dorcas	GIII teacher	U7	459,574	5,514,888
1249	Chemutai Madina	GIII teacher	U7	467,685	5,612,220
2231	Mukung Joseph	GIII teacher	U7	408,135	4,897,620
NEW	Yaptulel Patricia	GIII teacher	U7	408,135	4,897,620
1914	Musobo Moses	GIII teacher	U7	467,685	5,612,220
135	Cherotich John	GIII teacher	U7	467,685	5,612,220
828	Wogidebo Francis Dembula	GIII teacher	U7	467,685	5,612,220
1406	Wamadere John	GIII teacher	U7	408,135	4,897,620
171	Namadega Tom Moses	GIII teacher	U7	467,685	5,612,220
809	Cherop Beatrice	GIII teacher	U7	467,685	5,612,220
565	Batya Stephen	GIII teacher	U7	467,685	5,612,220
547	Wozei William Webereta	GIII teacher	U7	459,574	5,514,888
440	Burong Sababu Alfred	GIII teacher	U7	467,685	5,612,220
105	Walimbwa Simon Pascal	GIII teacher	U7	467,685	5,612,220
170	Malinga John Willies	Headteacher	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,410,180</b>

#### Cost Centre : Tangwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15003	Chebet Stephen Arapsutek	Duputy Headteacher	U.5	609,421	7,313,052
15026	Masuda Stephen C.	Education Assistant	U.7	467,685	5,612,220
15319	Chemonges Pius Towet	Education Assistant	U.7	467,685	5,612,220
1829	Buwule Mary	Education Assistant	U.7	408,135	4,897,620
15348	Wabulo Michael Kikonde	Education Assistant	U.7	452,247	5,426,964
15233	Nakakuyu Olive	Education Asstant	U.7	467,685	5,612,220
15055	Musobo Sam	Education Assistant	U.7	467,685	5,612,220
668	Yapmangusho Scovia	Education Asstant	U.7	467,685	5,612,220
932	Chemisto Aisha	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,310,956</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Kapchesombe

#### Cost Centre : Kapchesombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15408	Mutei Martin	Education Assistant	U7	408,135	4,897,620
15271	Chebet Mary	Headteacher	U.4	808,928	9,707,136
15302	Chebet Eunice	Education Assistant	U.5	467,685	5,612,220
15366	Chemusto Agnes	Education Asstant	U.6	467,685	5,612,220
15112	Twoyem Irene	Education Assistant	U.6	481,858	5,782,296
15108	Kaptekin Josyline	Senior Education Assista	U.6	468,304	5,619,648
15192	Cherotwo Margaret	Senior Education Assista	U.6	481,858	5,782,296
15281	Kusuro Frank	Senior Education Assista	U.6	468,304	5,619,648
15435	Chepkwurui Lorna	Education Assistant	U.6	467,685	5,612,220
15036	Kayonyo D.S	Education Assistant	U.7	467,685	5,612,220
15429	Chelangat Everlyn	Education Assistant	U.7	452,247	5,426,964
15203	Chemutai Zelda	Senior Education Assista	U.7	467,685	5,612,220
15377	Chebet Sylvia	Education Asstant	U.7	467,685	5,612,220
15507	Malinga Isaac	Education Assistant	U.7	452,247	5,426,964
15017	Cheborion Zelda	Education Assistant	U.7	467,685	5,612,220
15390	Araptoskin Johnson	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,160,332</b>

#### Cost Centre : Kwoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
281	Mabolo Philip Pascal	GIII Teacher	U7	467,685	5,612,220
1810	Chelangat Sarah	GIII Teacher	U7	408,135	4,897,620
1611	Cherop Irene	GIII Teacher	U7	445,095	5,341,140
487	Cherotich Scovia	GIII Teacher	U7	467,685	5,612,220
15487	Chebet Christine	GIII Teacher	U7	431,309	5,175,708
1496	Mashandich Patrick Sam	GIII Teacher	U7	438,119	5,257,428
1241	Chelimo Dorine	GIII Teacher	U7	467,685	5,612,220
1762	Kwalia Andrew	GIII Teacher	U7	431,309	5,175,708
1370	Chelimo Betty	GIII Teacher	U7	467,685	5,612,220
438	Cherop Micheal	GIII Teacher	U7	467,685	5,612,220
15364	Chesang Judith	GIII Teacher	U7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kwoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
564	Soyekwo Alex	GIII Teacher	U7	467,685	5,612,220
1224	Limo Kuboi Charles	GIII Teacher	U6	473,203	5,678,436
933	Mongusho George	Head teacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,869,852</b>

### Cost Centre : St. Paul Comp. SS. Kapchesombe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1445	Bushendich Banan Henry	H.TR. '0' Level	U2	1,350,602	16,207,224
UTS/M/8795	Mangusho Andrew	EDUC. OFFICER	U.4	712,701	8,552,412
UTS/C/1115	Mrs. Cherotine Immaculate	EDUC. OFFICER	U.4	712,701	8,552,412
UTS/C/941	Mr. Muzungyo Chesuro	EDUC. OFFICER	U.4	611,984	7,343,808
UTS/C/1049	Cherotwo Susan	EDUC. OFFICER	U.4	712,701	8,552,412
ADM/239/306/0	Mr. Chesang Ali .M.	SEN. ACC.	U.5	502,769	6,033,228
UTS/A/12073	Mr. Arapkireny Isaac	ASS.E. EUC. OFFICER	U.5	502,769	6,033,228
UTS/C/18523	Mrs. Chemtai Dorine Simotw	ASS.E. EUC. OFFICER	U.5	502,769	6,033,228
UTS/O/15114	Mr. Okitoi Noah	ASS. EDUC. OFFICER	U.5	502,769	6,033,228
UTS/T/1952	Mr. Tweror Philip	ASS. EDUC. OFFICER	U.5	502,769	6,033,228
UTS/A/15047	Mrs. Akurut Sarah	ASS. EUC. OFFICER	U.5	502,769	6,033,228
UTS/C /696	Mr. Cherotich Mayamba Fre	ASS. EUC. OFFICER	U.5	502,769	6,033,228
UTS/C/715	Mrs. Chemutai Joan	ASS. EDUC. OFFICER	U.5	502,769	6,033,228
C/2/96	Mrs. Chematos Doreen	Libriary . Ass	U.7	335,162	4,021,944
UTS/C/643	Mr. Chemowo Raphael	Lab. Asst	U.7	335,162	4,021,944
UTS/C/564	Mr. Chelangat Molly	Enrolled Nurse	U.7	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,002,376</b>

### Cost Centre : Teryet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
530	Chesang Bena	Education Assistant	U.7	431,309	5,175,708
15567	Chebet Dison	Education Assistant	U.7	467,685	5,612,220
1007	Yeko Kissa Moses	Education Assistant	U.7	459,574	5,514,888
1885	Chemusto Harriet	Education Assistant	U.7	467,685	5,612,220
517	Sorowen Stephen	Education Assistant	U.7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Teryet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15516	Cherop Alfred	Education Asstant	U.7	467,685	5,612,220
1774	Chelangat Roslyne	Education Assistant	U.7	408,135	4,897,620
928	Waniala Patrick	Education Assistant	U.7	467,685	5,612,220
1072	Chemusto Barteka Alfred	Education Asstant	U.7	467,685	5,612,220
1253	Mangusho Martin	Education Assistant	U.7	467,685	5,612,220
1516	Munerya Stephenson	Education Assistant	U.7	459,574	5,514,888
1806	Cherotich Daniel	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,000,864</b>

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10792	Musa Jollo	Driver	U8	251,133	3,013,596
10760	Chemusto stella	Office Attendant	U8	251,133	3,013,596
10783	Chemutai Caroline	Senographer/Secretary	U5	594,542	7,134,504
1165	Musau Tunde Alfred	District Sports Officer	U4	611,984	7,343,808
15152	Mashong Backson	Senior District Inspector	U3	954,261	11,451,132
10778	Bulalu Stephen Japheth	Senior Education Officer	U3	965,011	11,580,132
10008	Cheptoek Mike	District Education Office	U1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,748,376</b>

### Cost Centre : Elgon primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15437	Namono Olive	Education Assistant	U7	467,685	5,612,220
15204	Cheptoek Agnes	Education Assistant	U7	467,685	5,612,220
15263	Kipjong Julius	Education Assistant	U7	467,685	5,612,220
15257	Sande Justus	Education Assistant	U7	467,685	5,612,220
15068	Karenget Michael	Education Assistant	U7	467,685	5,612,220
15392	Chelimo Madina	Education Assistant	U7	467,685	5,612,220
15270	Chebikira Zena	Education Assistant	U7	467,685	5,612,220
15262	Cherop Dorothy	Education Assistant	U7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Elgon primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15190	Chekwoti Sophie Harriet	Education Assistant	U7	467,685	5,612,220
15023	Cheptal Subaika	Education Assistant	U7	467,685	5,612,220
15115	Chebet Frida Kaptekin	Education Assistant	U7	467,685	5,612,220
15482	Chelimo Fatuma	Education Assistant	U7	467,685	5,612,220
15191	Chemutai Contance	Education Assistant	U7	467,685	5,612,220
15478	Chesang Justine	Education Assistant	U7	431,309	5,175,708
15201	Sange Everline Nyoki	Sen. Education Assistant	U6	481,858	5,782,296
15035	Chemusto Alice	Senior Education Assista	U6	481,858	5,782,296
686	Cherukut Zattuna Sisco	Senior Education Assista	U6	481,858	5,782,296
15051	Sabila Mustafa	Headteacher	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,672,120</b>

### Cost Centre : Kapchorwa Demostration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15314	Agnes Chebet	Education Assistant	U7	459,574	5,514,888
15060	Adolphus Soyekwo	Head teacher	U4	808,928	9,707,136
15193	Mary Sange	Deputy Education Asstan	U.5	579,427	6,953,124
15287	Chelimo Naume	Deputy Education Asstan	U.5	505,360	6,064,320
15046	Valantine Cherotich	Senior Education Asstant	U.6	468,304	5,619,648
15104	Josline Chesang	Education Assistant	U.6	481,858	5,782,296
15371	Betty Chelangat	Sen .Education Assistant	U.6	468,304	5,619,648
15537	Irene Yeko	Senior Education Asstant	U.6	468,304	5,619,648
15522	Juliet Chemwetich	Education Assistant	U.7	452,247	5,426,964
15222	Sikuku Kulanyi Erienza Alfre	Education Assistant	U.7	467,685	5,612,220
15512	Cathrine Nekesa	Education Assistant	U.7	452,247	5,426,964
15302	Eunice Chebet	Education Assistant	U.7	467,685	5,612,220
15419	Janet Sande	Education Assistant	U.7	467,685	5,612,220
15457	Geofrey Chelogoi	Education Assistant	U.7	467,685	5,612,220
15525	Sophie Cherop Annet	Education Assistant	U.7	452,247	5,426,964
15411	Berna M. Cherotich	Education Assistant	U.7	408,135	4,897,620
15070	Lovisa Cheptoek	Education Assistant	U.7	467,685	5,612,220
15107	Josline Chepkwurui	Education Assistant	U.7	467,685	5,612,220



# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapchorwa Demostration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15102	Irene Chebandege	Education Assistant	U.7	467,685	5,612,220
15514	Fred Tongo	Education Assistant	U.7	431,309	5,175,708
15071	Andrew Soyekwo Kwengwa	Education Assistant	U.7	408,135	4,897,620
15579	Rose Hamba	Education Assistant	U.7	467,685	5,612,220
15278	Getrude Jane Chepkurui	Education Assistant	U.7	467,685	5,612,220
15256	David Siwa	Education Assistant	U.7	467,685	5,612,220
15383	Florence Nafuna	Education Assistant	U.7	431,309	5,175,708
15370	Acen Christine	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,042,676</b>

### Cost Centre : Kapchorwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1783	Yariwo Juliet	Education Assistant	U6	467,685	5,612,220
717	Cheptoek Martha	Deputy. headteacher	U.4	813,470	9,761,640
560	Sundu Fred Francis	Deputy Headteacher	U.4	611,984	7,343,808
845	Chekwurui Wilfred	Headteacher	U.5	579,427	6,953,124
1045	Wanzagi Ben Michael	Education Assistant	U.5	459,574	5,514,888
356	Chelangat Febia	Senior Education Assista	U.6	481,858	5,782,296
432	Sange Anne	Senior Education Assista	U.6	469,604	5,635,248
1266	Adongo Lucy	Education Assistant	U.7	467,685	5,612,220
1416	Cherukut Tausi	Education Assistant	U.7	467,685	5,612,220
282	Chelimo Grace	Education Assistant	U.7	467,685	5,612,220
15330	Siya George Ben's	Education Assistant	U.7	467,685	5,612,220
2045	Chesilak Caroline	Education Assistant	U.7	452,247	5,426,964
1548	Yariwo Sisco	Education Assistant	U.7	408,135	4,897,620
1675	Hllsa Grace	Education Assistant	U.7	467,685	5,612,220
615	Kasumbata Olive	Education Assistant	U.7	452,247	5,426,964
1345	Koreyeny N. Eunice	Education Assistant	U.7	467,685	5,612,220
977	Yapchemonges Miria	Education Assistant	U.7	467,685	5,612,220
1323	Chelimo Doreen Rose	Education Assistant	U.7	467,685	5,612,220
1388	Chemutai Mastura	Education Assistant	U.7	452,247	5,426,964
449	Cherotich Justine	Education Assistant	U.7	408,135	4,897,620

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapchorwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1801	Chekwoti Lucy	Education Assistant	U.7	452,247	5,426,964
1515	Chelimo Patrick	Education Assistant	U.7	467,685	5,612,220
15506	Chebet Mwanaidi	Education Assistant	U.7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,513,920</b>

### Cost Centre : Kapchorwa Primary Teachers CollegeTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
275	Labu Earayo Martin	WaterPump Attendant	U8	198,793	2,385,516
25	Chepkurui Sophy	Tutor	U8	218,197	2,618,364
24	Cheptegei Mustafa	Walter	U8	198,793	2,385,516
320	Aliwa Ismail	Askari	U8	198,793	2,385,516
345	Chelangat Irene	Officer Attendant	U8	226,169	2,714,028
22	Chepsikor Francis	Cook	U8	218,197	2,618,364
36	Chelimo Judith	Senior clerical Officer	U6	429,140	5,149,680
8422	Oyital Moses	Tutor	U5	604,599	7,255,188
8204	Kusuro Backson	Tutor	U5	625,319	7,503,828
5054	Kweko Yeko Backson	Tutor	U5	625,319	7,503,828
4871	Boyo Daniel	Tutor	U5	551,977	6,623,724
412	Chelimo Betty Sylvia	Tutor	U5	625,319	7,503,828
40	Cherotin Rose	Senior Accounts Assistan	U5	625,319	7,503,828
5453	Kulany Stephen Chelangat	Tutor	U5	502,769	6,033,228
455	Kaliisa Joseph	Tutor	U5	625,319	7,503,828
804	Eruba Were Sam	Tutor	U4	736,680	8,840,160
925	Etadu Robert	Tutor	U4	712,701	8,552,412
5909	Batya Walter Labu	Tutor	U4	712,701	8,552,412
596	Isabirye Adison	Senior Tutor	U3	1,024,341	12,292,092
256	Chemonges Mwanga George	Principal	U1	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,571,808</b>

### Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Chemonges Joseph	Lab. Assistant	U7	335,162	4,021,944

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
863	Chemutai Gilbert	Assistant Education Offic	U5	561,184	6,734,208
9153	Kiplangat Davis	Assistant Education Offic	U5	502,769	6,033,228
323	Chelimo Stephen Sumotwo	Assistant Education Offic	U5	625,319	7,503,828
14263	Kipyeko Johnson	Assistant Education Offic	U5	625,319	7,503,828
1781	Labu Alfred Chebosei	Assistant Education Offic	U5	625,319	7,503,828
UTS/O/6738	Onama Benson	Assistant Education Offic	U5	625,319	7,503,828
548	Cherop Chemonges Francis	Assistant Education Offic	U5	625,319	7,503,828
2946	Arapmasai Amuri Bomett	Assistant Education Offic	U5	625,319	7,503,828
1616	Akoth Dolorence Christine	Assistant Education offic	U5	625,319	7,503,828
5604	Esamu Sande	Assistant Education Offic	U5	500,987	6,011,844
487	Chebet Angeline	Assistant Education Offic	U5	625,319	7,503,828
392	Chebotibin Violet	Assistant Education Offic	U5	625,319	7,503,828
412	Hyeba Ayeba Alfred	Assistant Education Offic	U5	625,319	7,503,828
2124	Sokuton Wilfred Chebirwa	Assistant Education Offic	U5	625,319	7,503,828
6239	Malewa Wilberforce	Assistant Education Offic	U5	625,319	7,503,828
240	Yamangusho Diana	Assistant Educ Off	U5	625,319	7,503,828
N/A	Malinga Grace	Senior Acc. Assistant	U5	500,987	6,011,844
7843	Mashandich David Taifa	Assistant Education Offic	U5	561,184	6,734,208
8268	Munerya Andrew	Assistant Education Offic	U5	625,319	7,503,828
655	Chepkwurui Sylvia Kemei	Assistant Education Offic	U5	625,319	7,503,828
357	Cherotich .K. Annah	Assistant Education Offic	U5	625,319	7,503,828
10052	Musiwa Derrick Stephen	Assistant Education Offic	U5	502,769	6,033,228
409	Chelangat Beatrice	Education Officer	U4	634,091	7,609,092
604	Chebet Owen Kweko	Education Officer	U4	812,668	9,752,016
1169	Musani Moses	Education Officer	U4	712,277	8,547,324
341	Chemonges Watson Lomin	Education Officer	U4	812,668	9,752,016
1029	Chepkwurui Isaac	Education Officer	U4	736,680	8,840,160
UTS/C/692	Cheptoek Stephen	Education Officer	U4	808,128	9,697,536
237	Yesho Joweria	Education Officer	U4	736,680	8,840,160
UTS/Y/143	Yariwo Janet	Education Officer	U4	812,668	9,752,016
221	Kamwasir Cherotich Olivia	Education Officer	U4	712,277	8,547,324
520	Cherop Mwanga Godfrey	Education Officer	U4	758,050	9,096,600

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
944	Cherwaru Rachael	Education Officer	U4	808,128	9,697,536
650	Erimu George	Education Assistant	U4	812,668	9,752,016
678	Mashate Godfrey	DHT O Level Day	U4	954,261	11,451,132
2548	Bushendich Humphery Chep	Education Officer	U4	736,680	8,840,160
UTS/C/934	Chelimo Beatrice	Education Officer	U4	812,668	9,752,016
1076	Chemwetey Patrick	Education Officer	U4	712,277	8,547,324
UTS/K/5433	Kitikoy Johnson Yeshe	HTR 'A' LEVEL	U1	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>330,501,720</b>

### Subcounty / Town Council / Municipal Division : Kapsinda

### Cost Centre : Kapchai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15553	Mangusho Abdul Hassan	Education Assistant	U7	408,135	4,897,620
15296	Chesakit Robert	Education Assistant	U7	467,685	5,612,220
15163	Muyembe Peter	Education Assistant	U7	467,685	5,612,220
15244	Yeshe Wilfred	Education Assistant	U7	467,685	5,612,220
15415	Cheptoek Kenneth	Education Assistant	U7	467,685	5,612,220
15531	Kuson Peter	Education Assistant	U7	467,685	5,612,220
15500	Chemonges Suleiman Yona	Education Assistant	U7	408,135	4,897,620
15032	Chesakit Safina	Senior Education Asst.	U6	404,683	4,856,196
15031	Musobo Bismark	Head teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,025,588</b>

### Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
376	Chemutai Rogers	Headteacher	U.5	589,222	7,070,664
1518	Chemusto Grace	Education Assistant	U.6	408,135	4,897,620
1620	Cherop Newton	Education Assistant	U.7	408,135	4,897,620
15594	Yusuf Adam	Education Assistant	U.7	408,135	4,897,620
849	Salim Stephen Mwanga	Education Assistant	U.7	459,574	5,514,888
1871	Yamwanga Joicelyn	Education Assistant	U.7	459,574	5,514,888

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1710	Muzungu Rogers	Education Assistant	U.7	459,574	5,514,888
506	Chebet Abubakar	Education Assistant	U.7	459,574	5,514,888
1928	Cheptook Tom	Education Assistant	U.7	408,135	4,897,620
1679	Lawai Daniel	Education Assistant	U.7	408,135	4,897,620
909	Yeko Vena	Education Assistant	U.7	459,574	5,514,888
15549	Cheptook Ivan	Education Assistant	U.7	408,135	4,897,620
0055	Satya M.C Paul Arapmugu	Education Assistant	U.7	459,574	5,514,888
15555	Cherotich Annet	Education Assistant	U.7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,443,332</b>

### Cost Centre : Kapteka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15008	Kisingan Christopher	Education Assistant	U5	625,319	7,503,828
15446	Mangusho David	Education Assistant	U.7	438,119	5,257,428
15554	Watata Catherine	Education Assistant	U.7	408,135	4,897,620
15018	Mwanga Michael .A.	Education Assistant	U.7	467,685	5,612,220
15081	Sabilla Francis Bosco	Education Assistant	U.7	467,685	5,612,220
15331	Chelimo Wilfred	Education Assistant	U.7	467,685	5,612,220
15570	Kitiyo Stephen	Education Assistant	U.7	438,119	5,257,428
15497	Mworyem Joe	Education Assistant	U.7	452,247	5,426,964
15581	Mwanga Moses	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,792,148</b>

### Subcounty / Town Council / Municipal Division : Kaptanya

### Cost Centre : Kaptokwoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15412	Chebet Stella Lillian	GIII Teacher	U7	467,685	5,612,220
15467	Kireny Henry	GIII Teacher	U7	452,247	5,426,964
15562	Chelangat Irene Judith	GIII Teacher	U7	431,309	5,175,708
15378	Cherukut Fazira	GIII Teacher	U7	467,685	5,612,220
15520	Cherotich Juliet Kapta	GIII Teacher	U7	452,247	5,426,964

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kaptokwoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15227	Koreny Jesca	GIII Teacher	U7	467,685	5,612,220
15164	Solimo Jackson	GIII Teacher	U7	467,685	5,612,220
15253	Soyekwo James	GIII Teacher	U7	467,685	5,612,220
15388	Chesang Alice	GIII Teacher	U7	467,685	5,612,220
15144	Ramweng David	GIII Teacher	U7	467,685	5,612,220
15150	Yeko Irene	GV. Teacher	U6	478,504	5,742,048
15097	Chebet S.A Mohammed	HTR	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,010,348</b>

### Cost Centre : Ngaimbirir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
793	Chelangat Mary	Education Assistant	U7	467,685	5,612,220
15379	Akumu Beatrice	Education Assistant	U7	467,685	5,612,220
15518	Songo Stephen	Education Assistant	U7	467,685	5,612,220
15529	Chepkurui Hellen	Education Assistant	U7	467,685	5,612,220
15455	Chelimo Fazira	Education Assistant	U7	452,247	5,426,964
15456	Chepkurui Agnes	Education Asstant	U7	452,247	5,426,964
853	Chemuta Edson Labu	Education Assistant	U7	467,685	5,612,220
1326	Chelangat Irene	Education Assistant	U7	473,203	5,678,436
15133	Mangusho David Cherop	Education Asstant	U7	467,685	5,612,220
15489	Twetituk Sam	Education Assistant	U7	452,247	5,426,964
449	Chepkwemoi Annet	Education Assistant	U7	467,685	5,612,220
15439	Cherukut Michael	Education Assistant	U7	467,685	5,612,220
1772	Chelangat Jackyn	Education Assistant	U7	452,247	5,426,964
15260	Chemisto Latif	Headteacher	U.4	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,153,308</b>

### Cost Centre : Ngangata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
588	Mangusho John Yeko	Head teacher	U.4	957,010	11,484,120
112	Chesakit Shamira Pukose	Senior Education Assista	U.6	478,504	5,742,048
623	Mutai Nathan Kenneth	Senior Education Assista	U.6	468,304	5,619,648

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Ngangata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
103	Kesi Yowana Malinga Kinai	Senior Education Assista	U.6	478,504	5,742,048
15181	Sabila Sadiki Kamakong	Senior Education Assista	U.6	478,504	5,742,048
1949	Chemutai Benna	Education Assistant	U.7	408,135	4,897,620
597	Chekwayis Badru	Education Assistant	U.7	467,685	5,612,220
1538	Mwanikha Alex	Education Assistant	U.7	467,685	5,612,220
1752	Kulany Wilfred	Education Assistant	U.7	467,685	5,612,220
1426	Musani Joseph	Education Assistant	U.7	467,685	5,612,220
1005	Silak Ratibu	Education Assistant	U.7	459,574	5,514,888
1348	Ashele Shaibu	Education Assistant	U.7	431,309	5,175,708
368	Ngania Jackson	Education Assistant	U.7	467,685	5,612,220
1414	Chepkwurui Justine	Education Assistant	U.7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,154,936</b>

### Cost Centre : Siron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15216	Chelangat Lydia	Education Assistant	U7	467,685	5,612,220
15399	Cheptoek Irene	Education Assistant	U7	467,685	5,612,220
15476	Chebet Frida	Education Assistant	U7	467,685	5,612,220
15515	Chelangat Metrine	Education Assistant	U7	467,685	5,612,220
15195	Cheshari Satya Abby	Education Assistant	U7	445,095	5,341,140
15035	Mwanga Patrick	Education Assistant	U7	467,685	5,612,220
15548	Chelangat Judith	Education Assistant	U7	467,685	5,612,220
15103	Mangusho Godfrey	Education Assistant	U7	467,685	5,612,220
15294	Chelangat Anne	Education Assistant	U7	452,247	5,426,964
15058	Oswan Totto Hellen	Education Assistant	U7	467,685	5,612,220
15119	Wamyenze Agnes	Education Assistant	U7	467,685	5,612,220
15582	Kwinda Syliva	Education Assistant	U7	452,247	5,426,964
15150	Cherop Justine	Education Assistant	U7	467,685	5,612,220
15265	Chebet Joel Michael	D/H/TR	U.5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,381,588</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Tumboboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15584	Chesang Juliet	Education Assistant	U7	452,247	5,426,964
15189	Cherop Betty Caro	Education Assistant	U7	467,685	5,612,220
15111	Salim Fred Freddie	Education Assistant	U7	467,685	5,612,220
15206	Chesang Janet	Education Assistant	U7	467,685	5,612,220
15411	Kulany Robinson	Education Assistant	U7	467,685	5,612,220
15021	Salim George Isaya	Education Assistant	U7	467,685	5,612,220
15100	Sundu Chebet Rose	Education Assistant	U7	467,685	5,612,220
15016	Karenget Nelson	Education Assistant	U7	459,574	5,514,888
15376	Chebet Umu	Education Assistant	U7	452,247	5,426,964
15059	Cherotich Jackson	Education Assistant	U7	467,685	5,612,220
15062	Cherus Fredmark	Head teacher	U.5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,327,112</b>

### Subcounty / Town Council / Municipal Division : Kapteret

### Cost Centre : Kapchorwa Technical sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Els/016	Ekinu Mark	W/Shop Asst.	U7 LW1-3	300,756	3,609,072
UTS/K/456	Cheptoek Grace	Stenographer/Secretary	U5	456,760	5,481,120
UTS/C/694	Chesang Justine	Tech. Teacher	U5	543,481	6,521,772
UTS/K/533	Chelangat Partick	Senior Acc. Assistant	U5-UP	546,917	6,563,004
UTS/C/299	Cheptoyek Alex	Instructor	U5-UP-1-	505,360	6,064,320
UTS/C/923	Cherotwo Alice	Tech. Teacher	U5-UP-1-	505,360	6,064,320
UTS/0/16042	Okot Nixon	Tech. Teacher	U5-UP-1-	556,063	6,672,756
UTS/T/5948	Tsemawo Harriet	Tech. Teacher	U5-UP-1-	505,360	6,064,320
UTS/0/12987	Okira Aloysius	Tech. Teacher	U5-UP-1-	508,082	6,096,984
UTS/K/15876	Kusuro Joseline	Tech. Teacher	U5-UP-1-	505,360	6,064,320
UTS/0/10763	Ottober Martin	Tech. Teacher	U5-UP-1-	520,532	6,246,384
UTS/G/750	Gidongo Nadanga .A.A	Tech. Teacher	U5-UP-1-	609,421	7,313,052
UTS/C/1079	Chekwarat Betty	Tech. Teacher	U5-UP-1-	505,360	6,064,320
UTS/M/14173	Musame Michael Busigu	Instructor	U5-UP-1-	609,421	7,313,052
UTS/1/1102	Isadat Samson	Tech. Teacher	U5-UP-1-	556,063	6,672,756
UTS/W/1943	Walyuba Paul	Tech. Teacher	U5-UP-1-	609,421	7,313,052



# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapchorwa Technical sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4041	Simbauni William	Instructor	U5-UP-1-	537,943	6,455,316
UTS/B/7139	Bawaye Annet	Tech. Teacher	U5-UP-1-	505,360	6,064,320
UTS/A/6499	Amodoi Michael	Tech. Teacher	U5-UP-1-	506,151	6,073,812
UTS/O/10239	Otim Michael	Tech. Teacher	U5-UP-1-	529,151	6,349,812
UTS/K/17594	Kurwa Fred	Tech. Teacher	U5-UP-1-	508,082	6,096,984
UTS/K/3218	Kumwiza Rose Martha	Tech. Teacher	U2	1,287,587	15,451,044
UTS/W/3058	Wanyakala Makhedad Johns	Tech. Teacher	U1E	1,698,795	20,385,540
Els/015	Ololwo Yokana	W/Shop Asst.	U.7 LW 1-	300,756	3,609,072
E/2/390	Erongot William	W/Shop Asst.	U.7 LW 1-	293,421	3,521,052
Els/19	Cherukut Julius	Cook	U.8 Lower	198,793	2,385,516
Els/017	Bokose Robert	Waiter	U.8 Lower	228,624	2,743,488
Els/018	Malinga John	Askari	U.8 Lower	226,517	2,718,204
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,978,764</b>

### Cost Centre : Kapenguria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703	Chemusto Rose Grace	GIII Teacher	U7	467,685	5,612,220
489	Satya Issa	H/TR	U4	822,438	9,869,256
543	Chemwajar Irene	GIII Teacher	U.7	467,685	5,612,220
1737	Chebet Siyada	GIII Teacher	U.7	408,135	4,897,620
1283	Chelimo Stella	GIII Teacher	U.7	467,685	5,612,220
1292	Somikwo Wilfred	GIII Teacher	U.7	467,685	5,612,220
664	Yapsolimo Rose	GIII Teacher	U.7	467,685	5,612,220
650	Cherotin Betty	GIII Teacher	U.7	467,685	5,612,220
1540	Yeshe Scovia	GIII Teacher	U.7	467,685	5,612,220
358	Cherop Sifrose	GIII Teacher	U.7	467,685	5,612,220
629	Bomutai Patrick	GIII Teacher	U.7	467,685	5,612,220
1846	Twalla .K. Stephen	G111. Teacher	U.7	459,574	5,514,888
1805	Chesang Agnes	G111 Teacher	U.7	452,247	5,426,964
1816	Kamushak Micheal	GIII Teacher	U.7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,116,328</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kaplelko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15471	Mayende Kassim	GIII teacher	U7	467,685	5,612,220
1692	Chekaruma Jamawa	GIII teacher	U7	459,574	5,514,888
15533	Cherop Towet Muhammed	GIII teacher	U7	408,135	4,897,620
1549	Chebet Michael	GIII teacher	U7	438,119	5,257,428
15171	Satya Paul	GIII teacher	U7	424,676	5,096,112
15336	Soyekwo Thomas .A.	G.V teacher	U7	467,685	5,612,220
15180	Cherukut David	GIII teacher	U7	467,685	5,612,220
15315	A chemonges Silivia	GIII teacher	U7	438,119	5,257,428
15583	Mangusho Godfrey	GIII teacher	U7	467,685	5,612,220
1638	Kusuro Magdaline	GIII teacher	U7	408,135	4,897,620
15397	Cherotich Joseph	GIII teacher	U7	424,676	5,096,112
15255	Soyekwo Nelson	GIII teacher	U7	467,685	5,612,220
15341	Chesang Rashid	GIII teacher	U7	467,685	5,612,220
15049	Chelimo Grace	GIII teacher	U7	467,685	5,612,220
15086	Sikiya Michael	Senior Education Asst.	U6	481,858	5,782,296
15202	Sukuku Ben Kapronjo	Senior Education Asst.	U6	478,504	5,742,048
15254	Sokuton Juma	Deputy Headteacher	U5	478,504	5,742,048
15183	Chepkurui Geoffrey	Headteacher	H6	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,639,876</b>

### Cost Centre : Kapteret Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15139	Chemunumwa Semu	Headteacher	U.4	712,701	8,552,412
1252	Barteka David	Senior Education Assista	U.6	468,304	5,619,648
15155	Chepkwurui Wilfred Yeshe	Senior Education Assista	U.6	478,504	5,742,048
15043	Sabila Agnes Chemoiko	Education Assistant	U.6	485,691	5,828,292
15170	Cheptoek Joceline	Senior Education Assista	U.6	478,504	5,742,048
637	Chemonges Fred Siwa	Senior Education Assista	U.6	468,304	5,619,648
15182	Malinga Patrick C.	Education Assistant	U.7	459,574	5,514,888
15374	Semu Martin	Education Assistant	U.7	408,135	4,897,620
15172	Cherop Ann	Education Assistant	U.7	467,685	5,612,220
15178	Chekwemai Ann	Education Assistant	U.7	459,574	5,514,888

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapteret Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15438	Chelimo Fatina	Education Assistant	U.7	467,685	5,612,220
15052	Siwa Ruth	Education Assistant	U.7	467,685	5,612,220
15285	Chemutai Grace	Education Assistant	U.7	467,685	5,612,220
983	Koreyeny Lydia	Education Assistant	U.7	467,685	5,612,220
15084	Sabila Zainabu	Education Assistant	U.7	467,685	5,612,220
15261	Cherotich Judith	Education Assistant	U.7	467,685	5,612,220
15277	Chebet Dorothy	Education Assistant	U.7	467,685	5,612,220
1506	Chelimo Nelly	Education Assistant	U.7	467,685	5,612,220
15148	Chemonges Robert	Education Assistant	U.7	467,685	5,612,220
15252	Chesang Rukia	Education Assistant	U.7	467,685	5,612,220
15523	Chematyo Eunice	Education Assistant	U.7	408,135	4,897,620
15019	Chelimo Joy	Education Assistant	U.7	467,685	5,612,220
15288	Chelangat Betty	Education Assistant	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,887,972</b>

### Cost Centre : Kaptul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15177	Chemayek Keneth Atebeni	GIII Teacher	U7	408,135	4,897,620
15463	Cheptegei Kerine	GIII Teacher	U7	408,135	4,897,620
15469	Musobo Fred	GIII Teacher	U7	459,574	5,514,888
15316	Chemutai Esther	GIII Teacher	U7	467,685	5,612,220
15544	Cherop Diana	GIII Teacher	U7	408,135	4,897,620
1341	Chekwoti Francis	GV. Teacher	U7	467,685	5,612,220
15375	Chemmwonon Bonifas	GIII Teacher	U7	467,685	5,612,220
15157	Manjasi Jesca	GIII Teacher	U7	467,685	5,612,220
15311	Siwa .A. Dan	GI Headteacher	U.4	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,363,764</b>

### Cost Centre : Tuban Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15325	Chelimo Connie	Education Assistant	U7	467,685	5,612,220
15402	Yeko Harriet	Education Asstant	U7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Tuban Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15427	Chelangat Willy	Education Assistant	U7	459,574	5,514,888
15425	Chebet Lucy	Education Assistant	U7	452,247	5,426,964
15765	Chesang Justine	Education Assistant	U7	467,685	5,612,220
15490	Cherotich Doreen	Education Assistant	U7	467,685	5,612,220
15365	Chesang Hellen	Education Assistant	U7	467,685	5,612,220
15022	Kaptui Sophie	Education Assistant	U7	468,304	5,619,648
15448	Cherotich John	Education Assistant	U7	459,574	5,514,888
15114	Cherotich Stephen	Education Assistant	U7	467,685	5,612,220
15557	Chelangat Scovia	Education Asstant	U7	445,095	5,341,140
15087	Chelimo Stella	Education Assistant	U6	468,304	5,619,648
258	Bosei Losto	Headteacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,023,548</b>

### Subcounty / Town Council / Municipal Division : Kaserem

### Cost Centre : Kapsirikwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1655	Kaale Richard	Education Assistant	U7	445,095	5,341,140
15080	Chelangat Lydia	Education Assistant	U7	467,685	5,612,220
1706	Chemutai Phillis	Education Assistant	U7	467,685	5,612,220
15076	Muyobo Nangoli Nelson	Education Assistant	U7	452,247	5,426,964
15551	Cheptoek Harriet	Education Assistant	U7	408,135	4,897,620
15552	Mwanga James	Education Assistant	U7	408,135	4,897,620
1351	Yapyeko Grace	Education Assistant	U7	431,309	5,175,708
1407	Mwanga Patrick	Education Assistant	U7	467,685	5,612,220
1333	Chemutai Daniel	Education Assistant	U7	459,574	5,514,888
15510	Obwalinga Filbert	Education Assistant	U7	467,685	5,612,220
2431	Chemutai Christine	GIII teacher	U7	408,135	4,897,620
2331	Batya Moses Kwutai	GIII teacher	U7	408,135	4,897,620
330	Chebet Betty	Education Assistant	U7	444,365	5,332,380
321	Cherotich Joshua	GIII teacher	U7	408,135	4,897,620
1818	Cherotich Dan Ziwa	Education Assistant	U7	467,685	5,612,220
919	Chemonges Kipsang Morris	Education Assistant	U7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapsirikwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1693	Chebet Fatina	Education Assistant	U7	444,365	5,332,380
15129	Mwanga Siwa Patrick	Deputy Headteacher	U5	502,769	6,033,228
331	Chemandwa Antony Twalla	Education Assistant	U5	456,769	5,481,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,799,336</b>

### Cost Centre : Kaserem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15057	Salimo Alfred	Headteacher	U5	609,421	7,313,052
15268	Yapkwobei Everlyn	Education Assistant	U.7	467,685	5,612,220
15237	Labu Muhamed	Education Assistant	U.7	467,685	5,612,220
15396	Yamusobo Rose	Education Assistant	U.7	408,135	4,897,620
15384	Sabila Herbert	Education Assistant	U.7	467,685	5,612,220
15169	Cherukut B. Wilfred	Education Assistant	U.7	467,685	5,612,220
15395	Chebet Kamiyatu	Education Assistant	U.7	408,135	4,897,620
15356	Siwa Abubakar	Education Assistant	U.7	467,685	5,612,220
15334	Chemonges .K. Abdallah	Education Assistant	U.7	467,685	5,612,220
15067	Kiteywo Jackson	Education Assistant	U.7	431,309	5,175,708
15443	Chelangat Tonny	Education Assistant	U.7	457,574	5,490,888
15542	Chelimo Bashir	Education Assistant	U.7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,345,828</b>

### Cost Centre : Kaserem Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSRM/06	Chesakit Moses Salimo	LAB. ASS	U7	396,990	4,763,880
Z/116	Zanga Richard Masiga	Ass. EDU. OFF	U5	531,962	6,383,544
C/1211	Chebet Sheila	Asst. Education .Off	U5	531,962	6,383,544
M/9334	Mwanga Bosco	Ass. EDU. OFF	U5	502,769	6,033,228
M/3433	Magomu Vincent .W.	Ass. EDU. OFF	U5	531,962	6,383,544
UTS/K/289	Soyekwo Moses	Ass. EDU. OFF	U5	502,769	6,033,228
Y/056	Yeko Frederick .K.	Ass. EDU. OFF	U5	531,962	6,383,544
S/1496	Satya Albert	Ass. EDU. OFF	U5	625,319	7,503,828
C/579	Chemutai Mary	Ass. EDU. OFF	U5	502,769	6,033,228

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kaserem Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/4434	Sabari Partick Khisa	Ass. EDU. OFF	U5	594,542	7,134,504
UTS/M/12773	Masheta Temusewo	Ass. EDU. OFF	U5	594,542	7,134,504
D/943	Doe Mudasir	Ass. EDU. OFF	U5	502,769	6,033,228
0/2031	Oese Emmanuel	SENIOR .ACC's. Ass	U5	492,967	5,915,604
M/11296	Mwanga George	Ass. EDU. OFF	U5	561,184	6,734,208
UTS/K/289	Chemusto Milton	Ass. EDU. OFF	U5	625,319	7,503,828
UTS/M/4770	Musau Hosea	Asst. Education .Off	U5	531,962	6,383,544
M/8397	Mamadi Stanley	EDUC. OFF	U5	625,319	7,503,828
M/7037	Mwanga Issa	D. HTR '0' LEVEL	U3	954,261	11,451,132
A/972	Alambuya Connie	HTR 'A' LEVEL	U1	1,745,513	20,946,156
C/C/188	Chebet Norah	Education Education Off	U.4	712,701	8,552,412
UTS/K/9502	Kapsabuko Hellen	EDUC. OFF	U.4	611,984	7,343,808
M/1088	Mwanga David Chemusto	EDUC. OFF	U.4	712,701	8,552,412
C/981	Chelimo Hassan	EDUC. OFF	U.4	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,842,752</b>

### Subcounty / Town Council / Municipal Division : Kawowo

### Cost Centre : Kobil Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15214	Sayokwo Vincent	Senior Educ. Assistant	U6	625,319	7,503,828
1465	Yapcheptum Razia	GIII teacher	U.7	408,135	4,897,620
1636	Yapyeko Zikira	GIII teacher	U.7	408,135	4,897,620
419	Kipsiwa Benard Ben	GIII teacher	U.7	467,685	5,612,220
750	Kusuro Jane	GIII teacher	U.7	408,135	4,897,620
15101	Kipsiwa Benard Ben	GIII teacher	U.7	467,685	5,612,220
15205	Kusuro Jane	GIII teacher	U.7	408,135	4,897,620
15307	Kapsandui Mahamud	Head teacher	U.7	467,685	5,612,220
488	Nyokos Patrick	SMT	U.7	431,309	5,175,708
15597	Yapyeko Zikira	GIII teacher	U.7	467,685	5,612,220
15398	Yapcheptum Razia	GIII teacher	U.7	408,135	4,897,620
15318	Chelangat Benna	GIII teacher	U.7	467,685	5,612,220
15491	Chebet Nelson	GIII teacher	U.7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kobil Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15095	Chebet Razia	GIII teacher	U.7	467,685	5,612,220
1233	Chelangat Benna	GIII teacher	U.7	467,685	5,612,220
1685	Chebet Nelson	GIII teacher	U.7	467,685	5,612,220
397	Chebet Razia	SWT	U.7	467,685	5,612,220
15121	Nyokos Patrick	GIII teacher	U.7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,902,056</b>

### Cost Centre : Sanzara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
152280	Mangusho .K. David	GIII teacher	U7	467,685	5,612,220
15404	Twalla Joseph	GIII teacher	U7	467,685	5,612,220
15501	Kitiyo Jimmy	GIII teacher	U7	467,685	5,612,220
15550	Chemonges Bashir	GIII teacher	U7	408,135	4,897,620
643	Satya Paul	GIII teacher	U7	467,685	5,612,220
15196	Omas Geoffrey	Assistant Headteacher	U7	438,119	5,257,428
15199	Chemonges Charles Newbor	GIII teacher	U7	467,685	5,612,220
15228	Chelangat Betty	SWT teacher	U7	467,685	5,612,220
15337	Salimo Herbert Siwa	Head teacher	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,448,016</b>

### Subcounty / Town Council / Municipal Division : Munarya

### Cost Centre : Ngasire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
64	Masuda Mibukali	Education Assistant	U7	467,685	5,612,220
801	Chepkwurui Justine	Education Assistant	U7	467,685	5,612,220
15418	Yapmangusho Hellen	Education Assistant	U7	308,135	3,697,620
1864	Cherop Esther	Education Assistant	U7	308,135	3,697,620
956	Yapyeko Teddy	Education Assistant	U7	467,685	5,612,220
1315	Nagai Peter	Education Assistant	U7	467,685	5,612,220
1321	Gibogi Wosukira. J.	Education Assistant	U7	438,119	5,257,428
1316	Gidudu M. Fred	Education Assistant	U7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Ngasire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1432	Chelangat Judith	Education Assistant	U6	308,135	3,697,620
159	Chelangat Chele Julius	Head teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,724,440</b>

### Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
768	Anyoti David	Education Assistant	U7	467,685	5,612,220
1863	Mwanga N. Moses	Education Assistant	U7	452,247	5,426,964
15486	Chebrieki Justus	Education Assistant	U7	467,685	5,612,220
1863	Mwanga . Moses A. Myokos	Education Assistant	U7	452,247	5,426,964
1490	Oriokot Robert	Education Assistant	U7	445,095	5,341,140
454	Sokuton Ambrose	Education Assistant	U7	467,685	5,612,220
1669	Musobo Hussein	Education Assistant	U7	408,135	4,897,620
797	Chebet Rosemary	Education Assistant	U7	408,135	4,897,620
108	Chelimo Monica	SWT	U7	438,119	5,257,428
456	Cherotich Scovia	Education Assistant	U7	467,685	5,612,220
810	Chepkwuri Sophy	Education Assistant	U7	459,574	5,514,888
128	Mangusho William	Education Assistant	U7	452,247	5,426,964
1244	Mwanga Michael	Education Assistant	U7	408,135	4,897,620
1317	Gibutai Canan Wafula	Education Assistant	U7	467,685	5,612,220
15444	Bureto Partick	SMT	U7	431,309	5,175,708
1205	Maget Lolem Mathias	Education Assistant	U7	452,247	5,426,964
387	Wagambula Akim Patrick	Senior Education Assista	U6	478,504	5,742,048
491	Gidongo Mutongole Rosely	Senior Education Assista	U6	478,504	5,742,048
491	Gidongo Roselyn	Education Assistant	U6	468,304	5,619,648
566	Cheboriot N. Alfred	Headteacher	U4	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,639,704</b>

### Cost Centre : Sipi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/345	Musobo Sam Chemonges	Lab. Assistant	U7L	383,333	4,599,996
K/5236	Kitikoy Andrew	Asst. Educ. Officer	U5U	609,421	7,313,052



# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Sipi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10481	Mutai Job	Asst. Educ. Officer	U5U	505,360	6,064,320
S/234	Soyekwo Patrick	Accounts Asst	U5U	609,421	7,313,052
L/1329	Limpoto Robert Ocheng	Asst. Educ. Officer	U5U	512,077	6,144,924
M/7691	Mangusho Gleeson	Asst. Educ. Officer	U5U	609,421	7,313,052
C/457	Chelangat Susan Kay	Asst. Educ. Officer	U5U	609,421	7,313,052
G/5467	Gibujesi Michael	Asst. Educ. Officer	U5U	502,769	6,033,228
C/331	Chebet Florence	Asst. Educ. Officer	U5U	609,421	7,313,052
E/1541	Etigu Paulo	Asst. Educ. Officer	U5U	512,077	6,144,924
N/9465	Nambozo Justine	Asst. Educ. Officer	U5U	505,360	6,064,320
W/385	Wangila Victor	Asst. Educ. Officer	U5U	520,532	6,246,384
T/2636	Toskin Wifred Arapta	Asst. Educ. Officer	U5U	556,063	6,672,756
C/2624	Chepsikor Mangusho Joseph	Asst. Educ. Officer	U5U	609,421	7,313,052
C/358	Chake Grace	Asst. Educ. Officer	U5U	609,421	7,313,052
W/1775	Womonga Stephen	Asst. Educ. Officer	U5U	625,319	7,503,828
UTS /K/1954	Chelangat Kadafi	Education Officer	U5UU5U	712,277	8,547,324
M/11183	Mukhutar Salim	Education Officer	U4	712,277	8,547,324
A/1101	Abarteka Jacklyn	Education Officer	U4L	794,002	9,528,024
B/9290	Batya Chelimo Martin	Education Officer	U4L	712,701	8,552,412
N/9003	Namakula jamila	Education Officer	U4L	712,701	8,552,412
C/269	Chelimo David Satya	Head-teacher 'A' Level	U1E	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,779,080</b>

### Subcounty / Town Council / Municipal Division : Sipi

### Cost Centre : Gamatui Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1312	Satya Robert Tyole	Education Assistant	U7	467,685	5,612,220
238	Sange Gumui Nancy	Education Assistant	U7	467,685	5,612,220
931	Satya Joseph	Education Assistant	U7	467,685	5,612,220
15458	Chebet Ruth	Education Assistant	U7	444,365	5,332,380
15136	Wanzala Wycliff	Education Assistant	U7	452,247	5,426,964
1616	Sumotwo John	Education Assistant	U7	444,365	5,332,380
1775	Bwayirisa Lydia	Education Assistant	U7	408,135	4,897,620

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Gamatui Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1505	Nasiyo Everlyn	Education Assistant	U7	408,135	4,897,620
1613	Toyek Fred	Education Assistant	U7	452,247	5,426,964
1808	Chebet Irene	Education Assistant	U7	459,574	5,514,888
15413	Satya Patrick Banan	Education Assistant	U7	445,095	5,341,140
835	Chemutai Evalyne Soet	Education Assistant	U7	467,685	5,612,220
213	Sabila Willy Billy	Headteacher	U.5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,931,888</b>

### Cost Centre : Gamatui Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2213	Namunabi Joseph	Education Assistant	U7	445,095	5,341,140
480	Chelangat Pauline	Education Assistant	U7	467,685	5,612,220
1320	Cherop Hellen	Education Assistant	U7	408,135	4,897,620
1319	Satya Wilfred	Education Assistant	U7	467,685	5,612,220
1727	Chelibel Andrew	Education Assistant	U7	431,309	5,175,708
1491	Dembula Simon	Education Assistant	U7	431,309	5,175,708
1483	Woniala Nathan	Education Assistant	U7	467,685	5,612,220
592	Adeko Grace	Education Assistant	U7	467,685	5,612,220
826	Cherotwo Hellen	Senior Education Assista	U6	469,604	5,635,248
1533	Sr. Nambozo Theopista	Headteacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,018,112</b>

### Cost Centre : Gamatui Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/	Sore James	Laboratory Assistant	U7-UP-1-	335,162	4,021,944
UTS/L/2492	Labu James	Asst. Education Officer	U5U	534,111	6,409,332
UTS/M/4621	Musani .F. Kennedy	Asst. Education Officer	U5U	625,319	7,503,828
UTS/C/588	Chemusto Grace	Asst. Education Officer	U5U	625,319	7,503,828
UTS/C/309	Chemonges Geoffrey	Asst. Education Officer	U5U	625,319	7,503,828
UTS/Y/261	Yona Ben	Asst. Education Officer	U5U	551,977	6,623,724
UTS/B/2825	Barishaki Benard	Asst. Education Officer	U5U	625,319	7,503,828
UTS/A/1198	Amuriat Ebunga J. Peter	Asst. Education Officer	U5U	542,955	6,515,460

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Gamatui Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Y/180	Yariwo Philis	Asst. Education Officer	U5U	625,319	7,503,828
UTS/C/537	Chelogoi George Limo	Asst . Education Officer	U5U	625,319	7,503,828
1/2/361	Faruk Lyada	Senior Accounts Asst.	U5U	614,854	7,378,248
UTS/C/783	Chelimo Moses	Asst. Education Officer	U5-UP-1-	502,769	6,033,228
UTS/W/3276	Wanambuko Robert Lumbasi	Asst. Education Officer	U5-UP-1-	502,769	6,033,228
UTS/O/11/350	Olobo Stephen	Asst. Education Officer	U5-UP-1-	502,769	6,033,228
UTS/E/1456	Eulet Cuthbert Joseph	Education Officer	U4L	712,701	8,552,412
UTS/C/617	Chelibei John	Education Officer	U4L	611,984	7,343,808
UTS/C/750	Cheptai Justine	Education Officer	U4L	712,701	8,552,412
UTS/A/1694	Anyait Leah Sally	Education Officer	U4L	780,157	9,361,884
UTS/K/4799	Chemonges Peter Kuka	Education Officer	U4L	808,128	9,697,536
UTS/C/317	Cheptai Paul	Education Officer	U4L	794,002	9,528,024
UTS/T/1563	Torito Michael	Education Officer	U4L	794,002	9,528,024
UTS/M/6555	Mangusho Adrisi Kurong	Asst. Education Officer	U4L	808,128	9,697,536
UTS/N/2581	Nadunga Oliver	Education Officer	U4L	812,668	9,752,016
UTS/T/1635	Musobo Towett	Education Officer	U4L	812,668	9,752,016
UTS/A/624	Anyait Theresa Akorimo	HT 'A' level Bordding	U1-EUP-1	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>207,289,812</b>

### Cost Centre : Kapkwirwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15010	Chemaiko Maget Laennec	HeadTeacher	U.4	813,470	9,761,640
15333	Chelangat Tereza	GIII Teacher	U.6	456,760	5,481,120
15212	Kitiyo Lawrence Chesang	GIII Teacher	U.6	467,685	5,612,220
15431	Bushendich Alfred	GIII Teacher	U.7	467,685	5,612,220
15009	Chemonges William	GIII Teacher	U.7	428,982	5,147,784
15210	Nakhumichkha Janet	GIII Teacher	U.7	467,685	5,612,220
15353	Cheptoek Lydia	GIII Teacher	U.7	467,685	5,612,220
15305	Liira Geoffrey Kissala	GIII Teacher	U.7	467,685	5,612,220
15508	Chemusto Monica	GIII Teacher	U.7	467,685	5,612,220
15526	Chemutai Joseph	GIII Teacher	U.7	467,685	5,612,220
15065	Yapchemonges Silivia	GIII Teacher	U.7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapkwirwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15517	Kamwetin Moses	GIII Teacher	U.7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					70,900,524

### Subcounty / Town Council / Municipal Division : Tegeres

### Cost Centre : Kaminy primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
573	Mutai Martin	GIII teacher	U7	467,685	5,612,220
856	Nyokos Teddy	GIII teacher	U7	467,685	5,612,220
1034	Yapmangusho Carolyn	GIII teacher	U7	424,676	5,096,112
1840	Chemonges D. Ignatius	GIII teacher	U7	467,685	5,612,220
1624	Soyekwo Francis	GIII teacher	U7	459,574	5,514,888
198	Sabila Fredrick	GIII teacher	U7	467,685	5,612,220
1881	Cherop Dorine	GIII teacher	U7	467,685	5,612,220
878	Chemonges Patrick	GIII teacher	U7	467,685	5,612,220
1660	Chelangat David	GIII teacher	U7	459,574	5,514,888
814	Chelimo F. Berna	GIII teacher	U7	438,119	5,257,428
1872	Yeshe Stanley	GIII teacher	U7	445,095	5,341,140
1305	Cherukut Patrick	GIII teacher	U7	467,685	5,612,220
1229	Kiplangat Patrica	GIII teacher	U7	467,685	5,612,220
762	Chemonges .C. Nelson	GIII teacher	U7	431,309	5,175,708
382	Kibet Asadi	Headteacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					86,505,060

### Cost Centre : Kapnyikew Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15372	Chemonges Philemon Allen	GIII teacher	U7	467,685	5,612,220
15449	Chemayek Juliet	GIII teacher	U7	467,685	5,612,220
15606	Kumushak Joseph Siwa	GIII teacher	U7	467,685	5,612,220
15091	Chelangat Jafari	GIII teacher	U7	481,858	5,782,296
15309	Ngokit Betty	GIII teacher	U7	459,574	5,514,888
15563	Chelangat Beatrice Irene	GIII teacher	U7	467,685	5,612,220

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Kapnyikew Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15578	Kipsaina Thomas	GIII teacher	U7	459,574	5,514,888
15220	Chelangat Sophie	GIII teacher	U6	478,504	5,742,048
15050	Siwa Zubayiri	Head teacher	U4	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,316,052</b>

### Cost Centre : Sebei College Tegeres

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4760	Malinga Willy	D/H/T 'A' Level day	U.2	1,350,602	16,207,224
266	Chesang Fredrick Sindet	H/T 'O' Level day	U.2	1,350,602	16,207,224
293	Yeko Micheal	Education Officer	U.4	712,701	8,552,412
6237	Malinga Martin Muzunyo	Education Officer	U.4	794,002	9,528,024
8671	Amir Ali Mansour	Education Officer	U.4	758,050	9,096,600
4074	Nakitari Kenneth Kennedy	Assistant Education Offic	U.4	794,002	9,528,024
1038	Chukondo Geofrey	Education Officer	U.4	736,680	8,840,160
1070	Chemutai Esther Shandich	Education Officer	U.4	712,701	8,552,412
298	Chemusto David Cassim .D.	Education Officer	U.4	812,668	9,752,016
7097	Malongo Jesca	Education Officer	U.4	812,668	9,752,016
975	Wakalire Jacinta	Education Officer	U.4	712,277	8,547,324
4336	Bukose Issa Asadi	Education Officer	U.4	812,668	9,752,016
142	Yariwo Joinah	Assistant Education Offic	U.5	712,277	8,547,324
6150	Mangusho Fred	Assistant Education Offic	U.5	625,319	7,503,828
234	Kulany Stephen Chelangat	Senior Acc. Assistant	U.5	551,977	6,623,724
123	Kiprotich Abraham Alex	Caterer	U.5	500,987	6,011,844
306	Chebet Patrick	Education Officer	U.5	736,269	8,835,228
18512	Kissa Micheal Kapchebukwo	Assistant Education Offic	U.5	502,769	6,033,228
304	Chemonges Arapta Franco	Assistant Education Offic	U.5	625,319	7,503,828
544	Cherotin John	Assistant Education Offic	U.5	534,111	6,409,332
749	Chemutai Kipsikor Nathan	Assistant Education Offic	U.5	502,769	6,033,228
1823	Sande Benfred	Assistant Education Offic	U.5	625,319	7,503,828
321	Cherukut Judith	Assistant EducationOffic	U.5	502,769	6,033,228
3276	Ofwono Charles Kaddketch	Assistant Education Offic	U.5	625,319	7,503,828
4148	Omali John Martin	Assistant Education Offic	U.5	625,319	7,503,828

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Sebei College Tegeres

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
242	Chemonges Issa Labu	Assistant Education offic	U.5	625,319	7,503,828
2851	Namureng Ben Masai	Assistant Education Office	U.5	625,319	7,503,828
4652	Simyu Simon	Assistant Education Office	U.5	508,678	6,104,136
569	Chebet Ackson	Assistant Education Office	U.5	625,319	7,503,828
2979	Sikorya Micheal	Assistant Education Office	U.5	502,769	6,033,228
1862	Siya Araba Fred	Assistant Education Office	U.5	625,319	7,503,828
7357	Outa Charles Micheal	Assistant Education Office	U.5	625,319	7,503,828
6238	Malinga Wilfred	Assistant Education Office	U.5	625,319	7,503,828
380	Chelimo Andiemu Kitiyo	Assistant Education Office	U.5	625,319	7,503,828
681	Chekzurui Robinson	Assistant Education Office	U.5	625,319	7,503,828
10706	Mushondo Festus	Assistant Education Office	U.5	502,769	6,033,228
5650	Ogwang David	Assistant Education Office	U.5	502,769	6,033,228
1035	Kiplimo James	Assistant Education Office	U.5	525,436	6,305,232
6219	Kuka Robert	Assistant Education Office	U.5	625,319	7,503,828
308	Chemonges Banan Nelson	Assistant Education Office	U.5	625,319	7,503,828
403	Banan Stephen	Lab. Assistant	U.7	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>325,931,004</b>

### Cost Centre : Tegeres Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15007	Siwa Alex	Education Assistant	U7	467,685	5,612,220
15245	Chesang Catherine	Education Assistant	U7	467,685	5,612,220
15323	Chemutai Olive Sabila	Education Assistant	U7	467,685	5,612,220
15548	Chelangat Judith	Education Assistant	U7	467,685	5,612,220
15442	Kamutya Patrick	Education Assistant	U7	467,685	5,612,220
15420	Cherotwo Justine	Education Assistant	U7	408,135	4,897,620
15061	Buwule Beatrice	Education Assistant	U7	467,685	5,612,220
15025	Chemutai Imelda	Education Assistant	U7	408,135	4,897,620
15239	Kibet Denis	Education Assistant	U7	467,685	5,612,220
15303	Kaptire Brahan	Education Assistant	U7	431,309	5,175,708
15294	Labu Bosco	Education Asstant	U7	467,685	5,612,220
15259	Chemutai Max	Sen. Education Assistant	U6	478,504	5,742,048

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### Cost Centre : Tegeres Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15047	Siya Alfred	Sen. Education Asstant	U6	469,604	5,635,248
15149	Chelimo Freddy	Deputy Headteacher	U4	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,115,260</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,829,259,336</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,478	19,248	111,099
District Unconditional Grant - Non Wage	5,337	1,000	6,000
Locally Raised Revenues	10,000	2,500	20,000
Roads Rehabilitation Grant	82,629	0	
Transfer of District Unconditional Grant - Wage	65,512	15,748	85,099
<i>Development Revenues</i>	276,091	66,529	538,157
Donor Funding	6,000	1,836	6,000
LGMSD (Former LGDP)	2,000	500	
Other Transfers from Central Government	268,091	43,536	438,110
Roads Rehabilitation Grant		20,657	82,629
Unspent balances – Conditional Grants		0	11,418
<b>Total Revenues</b>	<b>439,568</b>	<b>85,777</b>	<b>649,256</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,478	43,809	111,099
Wage	65,512	31,496	85,099
Non Wage	97,966	12,313	26,000
<i>Development Expenditure</i>	276,091	40,268	538,157
Domestic Development	270,091	38,840	532,157
Donor Development	6,000	1,428	6,000
<b>Total Expenditure</b>	<b>439,568</b>	<b>84,077</b>	<b>649,256</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

Works department expects to receive recurrent and development funds in the Year 2014/2015, from Uganda Road Fund (532M), Local revenue, PRDP (83M), transfers from the centre-Wage and None wage including Conditional grant. Recurrent revenue planned totals 111M, while development will be shs 539.1M. The total Budget stands at shs 649.2M. The planned activities included BOQ preparation, road maintenance, construction of cliff ladder, transfers of funds to LLG for road works operational costs-water and electricity, stationary and small office equipment and salary among others

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	152	0	31
Length in Km of Urban unpaved roads routinely maintained	0	0	38
Length in Km of Urban unpaved roads periodically maintained	0	0	2
Length in Km of District roads routinely maintained	29	0	160
Length in Km of District roads periodically maintained		0	4
No. of bridges maintained	1	0	0
Length in Km of District roads maintained.		0	4
<b>Function Cost (US\$ '000)</b>	<b>439,568</b>	<b>32,017</b>	<b>649,257</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>439,568</b>	<b>32,017</b>	<b>649,257</b>

### Plans for 2014/15

The activities will mainly be maintenance of roads under routine, periodic and rehabilitation in the various subcounties. Funds will also be transferred to the LLGS under the CARs program. Most of the activities will be undertaken under Force account. Some rolled over activities will be undertaken.

### Medium Term Plans and Links to the Development Plan

Maintenance of road works, support to departments to undertake procurement and construction works in the various sites. The department will take the lead in Monitoring and supervising construction works at all sites. Through force account road maintenance through established gangs will be emphasized.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing

The staffing level is extremely low

#### 2. Funding Gap

There is often inadequate funding to the sector amidst higher costs of material inputs

#### 3. Lack of construction materials.

The district does not have readily available construction materials especially sand and bricks. These are often got from other districts including Mbale, Nakapiripirit, and Bukadea among others

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapchorwa T C



# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC1023	CHEPTOEK MICHAEL	ASSISTANT ENGINEER	U5SC	736,269	8,835,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,835,228</b>

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/656S	SOROWEN STEPEHN	MACHINE OPERATOR	U8L	206,321	2,475,852
CR/D/10379	WACHOBI SAM	DRIVER	U8U	251,133	3,013,596
CR/D/10364	TWEITUK FRANCIS	PLANT OPERATOR	U8U	251,133	3,013,596
CR/D/10790	MASHANDICH MOSES	DRIVER	U8U	228,169	2,738,028
CR/D/327675	CHEPTOEK LUCY	OFFICE ATTENDANT	U8U	246,459	2,957,508
CR/D/10765	CHELOGOI ALFRED	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/10375	ARAPSAM ALFRED CHE	MACHINE OPERATOR	U7L	258,813	3,105,756
CR/D/10431	MAYAMBA GODFREY	PLANT OPERATOR	U7U	306,527	3,678,324
CR/D/L324	LABU SALIM	PLANT OPERATOR	U7U	306,527	3,678,324
CR/D/3211	CHELANGAT BENNA	OFFICE TYPIST	U7U	360,468	4,325,616
CR/D/10370	TWEITUK WILFRED	ROAD INSPECTOR	U6U	444,365	5,332,380
CR/D/10360	CHEPTOYEK FRANKLIN	SUPERINTENDENT OF	U4Sc	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,638,380</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>59,473,608</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,018	10,591	54,264
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues		1,000	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	17,018	4,091	31,264
<i>Development Revenues</i>	461,674	115,419	461,674
Conditional transfer for Rural Water	461,674	115,419	461,674

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>500,692</b>	<b>126,010</b>	<b>515,939</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>39,018</i>	<i>20,012</i>	<i>54,264</i>
Wage	17,018	8,182	31,264
Non Wage	22,000	11,830	23,000
<i>Development Expenditure</i>	<i>461,674</i>	<i>125,745</i>	<i>461,674</i>
Domestic Development	461,674	125,745	461,674
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500,692</b>	<b>145,757</b>	<b>515,939</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive funds mainly from the centre in form of wage and Non wage and some local revenue. Total recurrent budget is shs 54.2M, for sanitation activities in the sector and wages, while development grant under Water directorate is shs. 461.6M, all totalling to a budget of shs 515.9M. Part of the development funds is PRDP component of shs 88M. The main activities of the department are routing activities of improving safe water coverage in the district, and sanitation, through awareness creation and capital developments of Spring Protection, GFS extension and construction including rehabilitation, water quality testing etc.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction		0	24
No. of water points tested for quality		0	20
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	8
No. of water and Sanitation promotional events undertaken	65	9	29
No. of water user committees formed.	15	9	24
No. Of Water User Committee members trained	15	36	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0	7
No. of springs protected		0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
<b>Function Cost (UShs '000)</b>	<b>500,692</b>	<b>110,582</b>	<b>515,938</b>

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>500,692</b>	<b>110,582</b>	<b>515,938</b>

### Plans for 2014/15

Construction of Gamogo GFS phase IV, Kapteret -Ngangata GFS, Extension of waterline and Tank construction in kabeywa, Rehabilitation of Kawowo-Sipi GFS, and promotion of rain water harvest

### Medium Term Plans and Links to the Development Plan

Spring protection, GFS construction, Drilling Boreholes, repair of broken down borehole, extension of piped water lines, Rehabilitation piped water schemes and monitoring and sensitization

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Long distance water points

Long distance reliable water sources which increases per unit cost construction/extension.

#### 2. Lack community ownership of existing water facilities

Operation and maintenance of water points are poor throughout the district resulting from no sense of ownership of facilities.

#### 3. Inadequate funding to the sector

The IPFs are still very low compared to the technologies in place.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

#### Cost Centre : Chepsikuroi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/1016	MUTO CHRISTOPHER	PORTER	U8U	198,793	2,385,516
KTC/1007	CHEROTICH ALEX	PLUMBER	U8U	251,133	3,013,596
KTC/1006	CHELANGAT FRED	PLUMBER	U8U	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,412,708</b>

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	MASHANDICH ALBERT	ASKARI	U8	210,198	2,522,376

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/1008	MWANGA HARUNA	PORTER	U8U	198,793	2,385,516
CR/D/10080	WAMBI FRANCIS	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/10361	CHEPSIKOR JAFFER	DRIVER	U8U	251,133	3,013,596
CR/D/10312	CHELIMO OLIVE SISCO	STENOGRAPHER SEC	U5L	500,987	6,011,844
CR/D/1141	OLAL DAVID WILLIAM	DISTRICT WATER OF	U4SC	1,113,625	13,363,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,310,428</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>38,723,136</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>116,103</i>	<i>26,661</i>	<i>127,752</i>
Conditional Grant to District Natural Res. - Wetlands (	11,550	2,888	11,550
Conditional Grant to PAF monitoring	2,000	0	4,000
District Unconditional Grant - Non Wage	6,055	1,000	6,000
Locally Raised Revenues	8,000	1,500	8,000
Transfer of District Unconditional Grant - Wage	88,498	21,273	98,202
<i>Development Revenues</i>	<i>1,200</i>	<i>300</i>	<i>1,600</i>
LGMSD (Former LGDP)	1,200	300	1,600
<b>Total Revenues</b>	<b>117,303</b>	<b>26,961</b>	<b>129,352</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>116,103</i>	<i>48,291</i>	<i>127,752</i>
Wage	88,498	42,546	98,202
Non Wage	27,605	5,745	29,550
<i>Development Expenditure</i>	<i>1,200</i>	<i>0</i>	<i>1,600</i>
Domestic Development	1,200	0	1,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,303</b>	<b>48,291</b>	<b>129,352</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues to the sector are mainly salary transfers from the centre, some local revenue and LGMSD support. Total Revenue planned for is 129.3m shillings, 1.6 M being development, and 127.7M being recurrent expenditure mainly salaries (98.2M). The main activities are routine recurrent activities of regulating use of Natural resources, protection and conservation of marginal areas, tree planting, wetland conservations and river bank management improvements.

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

Survey and titling of institutional land - however the survey funds are put under landbourd (statutory)

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	0	2
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of monitoring and compliance surveys/inspections undertaken	4	0	2
No. of Water Shed Management Committees formulated	5	1	3
No. of Wetland Action Plans and regulations developed	3	1	4
Area (Ha) of Wetlands demarcated and restored	4	0	0
No. of community women and men trained in ENR monitoring	0	0	50
No. of community women and men trained in ENR monitoring (PRDP)	60	196	
No. of monitoring and compliance surveys undertaken	8	0	4
No. of new land disputes settled within FY	30	0	
<b>Function Cost (US\$ '000)</b>	<b>117,303</b>	<b>21,332</b>	<b>129,352</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>117,303</b>	<b>21,332</b>	<b>129,352</b>

### Plans for 2014/15

The main outputs of the sector will include environmental protection programs, environmental screening of projects to identify and planning for mitigation activities, and ensuring they are implemented, physical planning and supporting acquisition of land documents. Other activities includes routine office support activities-stationary and furniture acquisition and maintenance.

### Medium Term Plans and Links to the Development Plan

Medium term plans are generally geared towards sustainable use of the environment, tree planting and ensuring all projects are screened. Ensure institutional and community Land registration

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

MERCEP on Mount Elgon Sustainable Development project, Ecosystem based adoption (EBA) on river catchments of Kaptakwoi and sipi

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

The staffing levels are low and yet the wage budgetis inadequate to have more recruitments.

#### 2. Inadequate transport facilities.r

The department has no running vehicle to monitor departmental activities in the district/LLGS

#### 3. Low adoptaion by communities of sustainable farming methods

Farmers are often interested in maximizing their outputs and hence revenues from land without due regard to its sustainability-hence low yields and low incomes amidst growing population

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

### Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Kapchorwa T C*

#### Cost Centre : Kapchorwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/564	Wandera Wilson	Land supervisor	U6U	412,279	4,947,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,947,348</b>

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Staya Godfrey	Forest Guard	U8L	228,624	2,743,488
CR/D/10419	Mushondo Joram	Office Attendant	U8U	251,133	3,013,596
CR/D/10801	Chekwele John	Forest Ranger	U7U	396,990	4,763,880
CR/D/10057	Chebet Beatrice	Office Typist	U7U	396,990	4,763,880
CR/D/10142	Chebet Zainabu	Assistant records Officer	U5L	461,673	5,540,076
CR/D/10603	Musobo Stephen Bukose	Staff Surveyor	U4	1,113,625	13,363,500
CR/D/10972	Chemisto Martin	Physical Planner	U4	1,163,937	13,967,244
CR/D/10022	Ojangole Silvesta Okelo	Senior Environment Officer	U3	1,256,268	15,075,216
CR/D/10493	Chemangei Awadh	District Natural Resource	U1E	2,411,751	28,941,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,171,892</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>97,119,240</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	175,125	51,364	316,506
Conditional Grant to Community Devt Assistants Non	1,798	450	1,798
Conditional Grant to Functional Adult Lit	7,098	1,774	7,098
Conditional Grant to Women Youth and Disability Gr	6,474	1,619	6,474
Conditional transfers to Special Grant for PWDs	13,517	3,379	13,517
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues	4,000	500	4,000
Other Transfers from Central Government	13,192	9,430	108,000
Transfer of District Unconditional Grant - Wage	129,046	32,020	174,619
Unspent balances – UnConditional Grants		2,192	
<i>Development Revenues</i>	95,238	53,880	257,892
Donor Funding	83,738	37,000	62,500
LGMSD (Former LGDP)	11,500	10,811	33,246
Other Transfers from Central Government		0	160,000

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants		0	2,146
Unspent balances - donor		6,069	
<b>Total Revenues</b>	<b>270,363</b>	<b>105,244</b>	<b>574,398</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>175,125</i>	<i>86,218</i>	<i>316,506</i>
Wage	129,046	66,313	174,619
Non Wage	46,079	19,905	141,887
<i>Development Expenditure</i>	<i>95,238</i>	<i>55,350</i>	<i>257,892</i>
Domestic Development	11,500	82	195,392
Donor Development	83,738	55,269	62,500
<b>Total Expenditure</b>	<b>270,363</b>	<b>141,568</b>	<b>574,398</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue to the sector is expected for recurrent and development expenses. Recurrent funds are expected from Local Revenue, FAL and Grants from the centre. The Budget is as follows, recurrent shs 316.5 M, majorly salaries (174.6M), and development funds of shs 62.5M under Donor funding- SDS program, 195.3M GOU, partly for Youth livelihood support, non wage, 141.8M Nonwage- 53M GOU for FGM activities and unspent balance of shs 2.14 under CDD. The total budget of the sector is shs 574.3M. The main activities of the sector remain routine-undertake FAL trainings, OVC programs, Gender issues including the anti FGM activities, office operations and facilitating activities in the sector both in the office and the field. Support to marginalized groups-youth, PWD, Women, the Elderly and Youth livelihood Programme including skills Development and institutional support/ Operation Funds

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		0	120
No. of Active Community Development Workers	15	27	4
No. FAL Learners Trained		0	12
No. of children cases ( Juveniles) handled and settled	120	63	120
No. of Youth councils supported	4	0	24
No. of assisted aids supplied to disabled and elderly community	8	0	4
No. of women councils supported		0	4
<b>Function Cost (UShs '000)</b>	<b>270,363</b>	<b>80,935</b>	<b>574,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>270,363</b>	<b>80,935</b>	<b>574,398</b>

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

Plans for 2014/15

Supporting women groups ,Sensitization on FGM activities ,Supporting disability and elderly groups,Supporting OVCs under SDS, support to FALactivities and office operation, Supporting 20 Youth groups within the District.

### Medium Term Plans and Links to the Development Plan

the planned intervention is to support OVCs in need access to basic needs provide legal support to those in conflict with the law,support to marginalised groups OVCs,PWDS, youth and women including the elderly whenever possible,promote income generating activities to marginal groups and link them to credit agencies for financial support and besides office operation.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Department will receive off budget support from OVC sunrise, TSU eaastern ,SDS programe .

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadquate staffing levels

Generally the staff level at district and LLG level is low/inadquarte and availble staff have been assigned other responsibilities.

#### 2. High numbers of OVCs

the support available is always inadquate due to high numbers of OVCs against megre support available and high community expectation.

#### 3. Inadquate transport and power connection/supply to the CBDS

inadquate transport facilities which affects community mobilisation and power supply to the department affects key outputs of the department i.e reporting,

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amukol

#### Cost Centre : Amukol Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10992	Chelangat Nancy	Assistant Community De	U6-UP-1-	435,421	5,225,052
CR/D/ 1152	Chemusto Micheal	Community Develoment	U4-LWR-	736,680	8,840,160
Total Annual Gross Salary (Ushs)					14,065,212

### Subcounty / Town Council / Municipal Division : Chema

#### Cost Centre : Chema Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1153	Cheptoek Carolyn	community Develoment o	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Chepterech



# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

### Cost Centre : Chepterech Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1157	Chelangat Betty Moreen	Community Develoment	U4-LWR-	809,464	9,713,568
CR/D/1156	Chesang David	Community Develoment	U4-LWR-	551,383	6,616,596
Total Annual Gross Salary (Ushs)					16,330,164

### Subcounty / Town Council / Municipal Division : Gamogo

### Cost Centre : Gamogo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1150	Muyembe Hassan	Community Develoment	U4-LWR-	936,376	11,236,512
Total Annual Gross Salary (Ushs)					11,236,512

### Subcounty / Town Council / Municipal Division : Kabeywa

### Cost Centre : Kabeywa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10249	Sabil Mary Annet	Assistant Community De	U6-UP-1-	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

### Subcounty / Town Council / Municipal Division : Kapchesombe

### Cost Centre : Kachesombe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10250	Chelimo Mary Gorreti	Assistant Community De	U6-UP-1-	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

### Cost Centre : Kapchesombe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1151	Cherotich Jimmy	Community Develoment	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

### Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

### Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10803	Aseko Harriet Mwanga	Senior Community Devel	U3-LWR-	954,261	11,451,132
CR/D/ 10670	Cheborion siya John	Senior Probation and wel	U3-LWR-	954,792	11,457,504
Total Annual Gross Salary (Ushs)					22,908,636

### Subcounty / Town Council / Municipal Division : Kapsinda

#### Cost Centre : Kapsinda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	Naktari Jummy	Assistant Community De	U6-UP-13	429,140	5,149,680
CR/D/ 10747	Chekwurui Semu Albert	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,493,488

### Subcounty / Town Council / Municipal Division : Kaptanya

#### Cost Centre : Kaptanya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10982	Chelangat Carolyn	Assistant Community De	U6-UP-1-	454,676	5,456,112
Total Annual Gross Salary (Ushs)					5,456,112

### Subcounty / Town Council / Municipal Division : Kapteret

#### Cost Centre : Kapteret Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1159	Chelangat Patrica	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Kaserem

#### Cost Centre : kaserem Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10986	Satya David	Assistant Community De	U6-UP-1-	435,421	5,225,052
Total Annual Gross Salary (Ushs)					5,225,052

### Subcounty / Town Council / Municipal Division : Kawowo

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

### Cost Centre : Kawowo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10799	Yapmusobo Razia	Assistant Community De	U6-UP-1-	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

### Subcounty / Town Council / Municipal Division : Munarya

### Cost Centre : Munarya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1158	Cheptoris Hilda	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Sipi

### Cost Centre : Sipi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 1154	Chelimo Jentrix	community Development o	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Tegeres

### Cost Centre : Tegeres Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 1155	Alilio Betty	Community Development	U4-LWR-	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092
Total Annual Gross Salary (Ushs) - Community Based Services					149,474,688

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		59,368	11,324	787,391
Conditional Grant to PAF monitoring		7,000	1,750	10,001
District Unconditional Grant - Non Wage		8,400	1,000	8,400
Locally Raised Revenues		11,600	1,000	11,600
Transfer of District Unconditional Grant - Wage		30,124	7,574	45,816
Unspent balances – Other Government Transfers		2,244	0	711,573
Development Revenues		74,974	13,150	19,582
Donor Funding		62,374	5,000	4,182

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	12,600	5,150	15,400
Unspent balances - donor		3,000	
<b>Total Revenues</b>	<b>134,342</b>	<b>24,474</b>	<b>806,973</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,368	21,710	787,391
Wage	30,124	15,148	45,816
Non Wage	29,244	6,562	741,574
<i>Development Expenditure</i>	74,974	10,887	19,582
Domestic Development	12,600	887	15,400
Donor Development	62,374	10,000	4,182
<b>Total Expenditure</b>	<b>134,342</b>	<b>32,597</b>	<b>806,973</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive revenues from Local, Central Government transfers in terms of wage and None wage and Development grant under LGMSD/PRDP ana donour support . Total recurrent revenue is shs 737.7M, development 15.5 M ( donour sh 4.1M and the balance shs 11.6M being LGMSD), . Much of the funding is under support from UBOS for cesus 2014 activities of 660M.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>134,342</b>	<b>13,628</b>	<b>806,973</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>134,342</b>	<b>13,628</b>	<b>806,973</b>

### Plans for 2014/15

The Major departmental activities will include Preparation and submissio of reports and plans, budge preparation, proposal writing to source for funding support, cordination of planning process and holding of meetings -at district level including coordinating SDS activities, intergration of cross cutting issues

### Medium Term Plans and Links to the Development Plan

Planning an Budgeting withing the LG and National priorities and particulary within the five year palan as we prepare for the netx fiveryaer planning period. Support the National Census activities

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity building by the SDS program under Grant B and also Grant A activities. The major donor activities are implemented in Health and Community and coordinated by the planning unit.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing

The departmental staffing level is at 50% currently - Population and District Planner in place

#### 2. Lack of transport facilities.

The department relies on old equipment which are often in the garage and hence high maintenance costs. The pick up vehicle is about 15 Years old.

#### 3. Inadequate funding

The department relies on funding from donors which is not sustainable and tailored to other activities - capacity building and not direct funding. Other sources - NW and Local are not reliable as they are often affected by critical district activities

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10758	Chebet Sam	Driver	U8U	251,133	3,013,596
CR/D/1171	Mutai Rajab	Population Officer	U4U	812,668	9,752,016
CR/D/10432	Teko Andrew Bayi	District Planner	U2U	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,312,824</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>31,312,824</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,084	7,636	53,313
Conditional Grant to PAF monitoring	2,000	500	
District Unconditional Grant - Non Wage	5,267	1,000	6,009
Locally Raised Revenues	7,273	1,000	7,273
Transfer of District Unconditional Grant - Wage	20,544	5,136	40,031
<i>Development Revenues</i>	10,900	2,827	1,200
LGMSD (Former LGDP)	10,900	2,827	1,200

# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>45,984</b>	<b>10,463</b>	<b>54,513</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>35,084</i>	<i>15,137</i>	<i>53,313</i>
Wage	20,544	10,272	40,031
Non Wage	14,540	4,865	13,282
<i>Development Expenditure</i>	<i>10,900</i>	<i>0</i>	<i>1,200</i>
Domestic Development	10,900	0	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,984</b>	<b>15,137</b>	<b>54,513</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

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

### Department Revenue and Expenditure Allocations Plans for 2014/15

Total revenue planned to be received is shs 53.2M for recurrent and shs 1.2M Development under LGMSD, hence total Budget of 54.5M. The main sources of operational funds is Local Revenue-7.2M, wage shs 23.9M. On expenditure, expenses are mainly on routine activities, mainly in ensuring value for money is sustained in the district operations, LLG and Projects.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	48	8	60
Date of submitting Quarterly Internal Audit Reports	15/7/2012	14/1/2014	15/7/2014
<b>Function Cost (US\$ '000)</b>	<b>45,984</b>	<b>5,894</b>	<b>54,513</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>45,984</b>	<b>5,894</b>	<b>54,513</b>

### Plans for 2014/15

The outputs will basically be in line with the normal audit of LLGS, departments and other partners as will be requested to ensure value for money.

### Medium Term Plans and Links to the Development Plan

The medium term plans are to strengthen audit department in order to strengthen use of resources by district and LLG for maximum output, and hence limit wastage of resources. We shall strive to ensure minimum queries from the resource use.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Understaffing

The department is grossly understaffed with only two substantive staff, yet without substantive district internal Auditor.

### 2. Technology advancement

There is advancement of technology hence audit techniques keep advancing. The departmental staff face technological audit gaps and hence need for continuous training to cope up.

### 3. Limited funding

The department relies on limited local revenues and yet works are spread in the district including LLGS.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapchorwa T C

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Cherop Dorothy	Support Staff	U5	500,987	6,011,844
CR/D/10032	Mwanga G Milton	Examiner of Accounts	U5U	551,977	6,623,724
CR/D/10486	Malewa Michael	Internal Auditor	U4 U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,947,260</b>

#### Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011	Chepkwurui Michael	Examiner of Accounts	U5 upper	492,967	5,915,604
CR/D/10022	Yeshe Jimmy Chemutai	Senior Internal Auditor	U3 upper	1,119,161	13,429,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,345,536</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>43,292,796</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	LGMSD and NAADS project co-funded-,vacant posts advertised and stragth through process, Paid for filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distrct, appointments given to the suceedfull candidates. Procurement of office Equipment and furniture, Purchase of public address system, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Rehabilitation of Administration office-NUSAF 2 office,, procurement of stationary/photocopying/bnding,moti vation of staff and staff appraisal. Pension arrears paid. Survey of District land carried out, signpost for the District procured and installed, Remodling of NUSAF office, paving and beautification of Chairman's square, purchase of metalic gate for CAO'S Residance.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repaire of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, purchase of office projector, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG	Staff salaries received through services -water and ellectricity, aiiertime and fuel for running the generator under IFMIS, travel to ministry and attending meetings and workshops in ministry, and other parts of the country under different programs.Transfers made of LGMSD funds to the LLGS as their share.	LGMSD project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distrct, appointments given to the suceedfull 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,moti vation 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 and purchase of land line. Construction of the District Administration block (foundation)
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Wage Rec't:	339,720	Wage Rec't:	53,319	Wage Rec't:	579,165
Non Wage Rec't:	146,945	Non Wage Rec't:	18,131	Non Wage Rec't:	118,195



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>1,064,565</b>	<i>Domestic Dev't</i>	19,483	<i>Domestic Dev't</i>	564,418
<i>Donor Dev't</i>	<b>48,665</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,599,895</b>	<b>Total</b>	<b>90,933</b>	<b>Total</b>	<b>1,261,777</b>

#### Output: Human Resource Management

Non Standard Outputs:	Office stationary and furniture purchased, office computers serviced, internet system in the office financed, staff party undertaken, office solar batteries bought,	Office facilitated, meetings, preparation and submission of reports to different stakeholders includin MOPS	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	1,235	<i>Non Wage Rec't:</i>	29,525
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>1,235</b>	<b>Total</b>	<b>29,525</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (staff pursuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	0 (None)	6 (staff pursuing 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 department)	yes (At district offies, managed by the HRD)	yes (District level, managed by t Human resource department)
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	Paid back charges , other activities to be implemented next Quarter	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,078</b>	<i>Non Wage Rec't:</i>	174	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,078
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,078</b>	<b>Total</b>	<b>174</b>	<b>Total</b>	<b>22,078</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	68 (In the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)	65 (project implementation monitored, staff performance managed at the LLGs)
Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision undertaken by the district staff to LLG to improve service delivery	upport supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	515	<i>Non Wage Rec't:</i>	8,000

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,299
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>515</b>	<b>Total</b>	<b>12,299</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Production of Quarterly newsletters, None development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders			maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations.,media brerfings.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Office Support services

Non Standard Outputs:	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Paid for water bills during the quarter, including support services although paid under other votes.	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 82	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 82	<i>Total</i> 8,000

#### Output: Assets and Facilities Management

No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	2 (At the district head quarter for different activities monitored)	12 (From the different monitoring sites , covering the activities visited.)
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	1 (Monitoring of service points including HC, Schools, and LLG)	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	NA	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 85	Non Wage Rec't: 6,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>85</b>	<b>Total</b>	<b>6,000</b>
<b>Output: PRDP-Monitoring</b>						
No. of monitoring visits conducted	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	0 (Nt done)			4 (visit ifferent sites on monotoring of programme implementation)	
No. of monitoring reports generated	4 (At the district headquarters, departments)	0 (NA)			4 (In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)	
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	prepared for the monitoring, but delay of funds release led to delay in implementation			Mobilising the members and sharing of reports during feedback meetings	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### Output: Local Policing

Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	Support to police to handle emergency transportation of criminals/suspects to mbale.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,720</b>	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,720</b>	<b>Total</b>	<b>630</b>	<b>Total</b>	<b>0</b>

### Output: Local Prisons

Non Standard Outputs:	Support to the prisons operations including handling cases in prisons including feeding of inmates, provision of scholastic materials and food items for the department.	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools, completion of office remodeling	Records maintained , updated, forwarded maills and followed up across departments and outside the district. Provided office welfare items			District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>6,900</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	10,900
<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,900</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>10,900</b>

#### Output: Information collection and management

Non Standard Outputs:	Data collection an analysis for decision making	none		Data collection and analysis, purchase office stationary.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Procurement Services

Non Standard Outputs:	managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract awrad, 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 papaers,	None		Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract awrad, 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 papaers,		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	76,729		Non Wage Rec't:	0	Non Wage Rec't:	76,729
Domestic Dev't	105,521		Domestic Dev't	0	Domestic Dev't	77,361
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	182,250		Total	0	Total	154,090

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (None)	0 (NA)	()
No. of administrative buildings constructed	0 (NA)	0 (NA)	0 (None)
No. of solar panels purchased and installed	0 (NA)	0 (NA)	()

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.	N/A	Extension of power to other offices
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>86,881</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,881</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (None)	0 (NA)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (NA)	1 (Office complex to be constructed at District headquarter in phases)

Non Standard Outputs:	None	NA	Payment of retention funds for works completed. Monitoring and supervision for the site during construction
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,249
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,249</b>

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Procurement of 4 Desktop computers)	0 (NA)	()
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Non Standard Outputs:	Servicing and maintenance of computes	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office desks and chairs for the LLGs under LGMSd	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (At the council hall to all stakeholders)	15/7/2013 (Submitted to stakeholders)	15/7/2014 (Submitted to council and other stakeholders)
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Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations	Provision of staff welfare ie office tea, stationary for office use, and bank charges including cleaning materials.	Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obligations
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<i>Wage Rec't:</i>	<b>73,419</b>	<i>Wage Rec't:</i>	18,349	<i>Wage Rec't:</i>	126,019
<i>Non Wage Rec't:</i>	<b>54,045</b>	<i>Non Wage Rec't:</i>	5,186	<i>Non Wage Rec't:</i>	42,355
<i>Domestic Dev't</i>	<b>2,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,164</b>	<b>Total</b>	<b>23,535</b>	<b>Total</b>	<b>170,374</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (District Headquarters and sub counties)	16888000 (District head quarter)	1250 (District Headquarters and sub counties)
Value of Other Local Revenue Collections	896364 (From the different sources of revenue including business licences, Market dues, revnue from None produced goods.)	88529901 (Receiieved at District offices form different sources including Other sources, land fees, royalties, rent, 35% from LLGS and application fees among others.)	500 (From the different sources of revenue including business licences, Market dues, revnue from None produced goods in both subcounties and District.)

Value of Hotel Tax Collected	500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	0 (None)	1000 (Collect from people staying in hotels over night per night operating within the district subcounties)
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Non Standard Outputs:	Assessment , compiling registers and Registration of tax payers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	Made submissions to Auditor dgenerals office	District Headquarters and sub counties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,500</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (At the district Kok hall bfor ethe district council)	27/6/2013 (At district Hall to council and was received.)	30/4/2014 (District council hall to the district council)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District kok hall and committee rooms)	30/8/2013 (At district Kok hall by district council)	30/6/2015 (District kok hall and committee rooms. Provide IPFs for sectors and guide the various parties to prepare realistic budgets.)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting. Holding of regular budget desk meetings	None	At the district Kok hall	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	208
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>208</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,145
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,145</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Maintaenance of cash reciepts , records management , issuing of receipts , and undertaking reconciliations	Office operational activities, stationrry and other related activities	Expenditures of the different funds, at the District accounts offices through IFMS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Delivery of reports to the Auditor Generals Office Mbale)	30/9/ 2013 (To Mable regional Offices of the auditor general.)	30-9-2014 (Submission of the report to the Office of Auditor general Mbale)	
Non Standard Outputs:	Posting of all books of accounts, balancing of books of accounts, finalisation of bank reconciliation and extracting of final accounts by Accounts offices of departments and headquarters	Maitenace of uptodate records and preparation of the final accounts	District headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	50
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>50</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Adminstration services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Non Standard Outputs:

Salaries for staff for 12 months, including chairmen 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, repair of vehicle and other equipment.	Staff received salary for the months, office supplies including welfare provided, stationary and support. Monitoring and supervising of activities undertaken. Held council sessions in Kok hal on council business including approval of the budget and workplan	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, repair of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Pay for oustaning obligations on survey of district landof Government land including training of communities and key stakeholders omn land related issues.. Survey and titkling.
Wage Rec't: 51,705	Wage Rec't: 17,429	Wage Rec't: 44,988
Non Wage Rec't: 123,971	Non Wage Rec't: 17,720	Non Wage Rec't: 113,477
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 5,900
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
Total 175,676	Total 35,149	Total 164,365

#### Output: LG procurement management services

#### Non Standard Outputs:

Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland		Advertisement of works and services, receipt of Bids, provided office welfare items and stationary, and held contracts committee meetings to handle procurements for the district and LLGS.		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	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,362</b>	<i>Non Wage Rec't:</i>	482	<i>Non Wage Rec't:</i>	25,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,362</b>	<b><i>Total</i></b>	<b>482</b>	<b><i>Total</i></b>	<b>25,362</b>

#### Output: LG staff recruitment services



[illegible]

Non Standard Outputs:	<p>24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months</p> <p>Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stepplers, 12 packets of stepples</p>	<p>Held one dsc meeting, prepared workplans and reports and submitted the same. Travel inland to consulth PSC on advertisements made. Provided welfare items for staff during meetings and office, including stationary. Appointe 9 medical Staff, 1 on transfer of service, 1 released for studies, , 1 promoted, 10 new staff appointed to various positions, and 2 staff appointed on probation.</p>	<p>24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stapplers, 12 packets of stapples</p>
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**Output: LG Land management services**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>73,512</b>	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	20,488
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>73.512</b>	<b><i>Total</i></b>	<b>1.940</b>	<b><i>Total</i></b>	<b>20.488</b>

## Page 105

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

queries reviewed per LG	reports 2011/12, 2012/13 at District head quarter.)		reports 2013/2014 at District head quarter.)
No. of LG PAC reports discussed by Council	4 (At District Kok hall by committees and council)	0 (None)	2 (At least two PAC Reports discussed by council)
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	Reports and workplans prepared and shared among stakeholders including, staff meetings held, Procured welfare items for the office staf, and stationary.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,758	<b>Total</b> 0	<b>Total</b> 14,758

#### 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, including chairmen LCIIIIs for all s/cs and Tc, paid to all politicians, monitoring and supervisin of council activities during the quarter	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
	<i>Wage Rec't:</i> 140,400	<i>Wage Rec't:</i> 27,000	<i>Wage Rec't:</i> 155,750
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 3,364	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 180,400	<b>Total</b> 30,364	<b>Total</b> 185,750

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (NA)	15 (Area land board trained)
Non Standard Outputs:		NA	Survey and titling of government/institutional land
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 53,512

#### Output: Standing Committees Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Ex gratia to Elected political leaders,	Held council committee meetings during the quarter, first to discuss and forward the budget 2013/2014 to council for approval and discuss also reports and workplans from sectors.	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Ex gratia to Elected political leaders, Hold council tour
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,000	<i>Non Wage Rec't:</i> 8,950	<i>Non Wage Rec't:</i> 86,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 106,000	<b>Total</b> 8,950	<b>Total</b> 86,717

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-3 HLFOs able to access to production and market information. Payment of staff salaries for twelve months.	. Payment of staff salaries/allowances for the quarter, procurement of office stationary and equipment, computer supplies, staff welfare and travel inland to handle official matters in and out of district.	Three HLFOs able to access market information. Two semi annual review meetings. 46 participants 3 from each S/C. 2 HLFOs formed and 5 HLFOs trained. FID done activities.
	<i>Wage Rec't:</i> 262,174	<i>Wage Rec't:</i> 72,071	<i>Wage Rec't:</i> 236,595
	<i>Non Wage Rec't:</i> 45,636	<i>Non Wage Rec't:</i> 3,498	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 92,667	<i>Domestic Dev't</i> 24,846	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 400,477	<b>Total</b> 100,416	<b>Total</b> 246,595

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 ( 6 main enterprises; coffee, bananas, dairy cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	0 (NA)	0 (NA)
Non Standard Outputs:	6 radio talk shows focusing on production, storage and marketing of	NA	six radio talk shows one trial site established at each S/C (total 15) Support one group of commercialising farmers. Hold two regional meetings on research and development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 55,400

#### Output: Cross cutting Training (Development Centres)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Office for DFF, 4 planning/review meetings, 1 M&E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 audit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	Monitoring of Naads programs in the district, stationary and fuels	4 review meetings each attended by 100 participants. 1 planning meeting. 1 monitoring visits per quarter. 4 visits by DPO to the S/Cs 4 audit reports. 2 SMS reports per S/C for livestock and crop. Access to internet the whole year. Airtime for 12 month. 2 tonners for computer. Stationary for the year. Vehicle insured the year. Vehicle serviced once in a quarter. Work plans and reports prepared every quarter and submitted to NAADS Secretariate. 2 planning meetings secretariate/Zonal. 2 DFF review meetings. Running contract for District NAADS Coordinator.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 990	<i>Domestic Dev't</i> 76,029
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,500	<b>Total</b> 990	<b>Total</b> 76,029

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	0 (na)
No. of farmer advisory demonstration workshops	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)	0 (To be undertaken in next quarters)	0 (NA)
No. of farmers accessing advisory services	42000 (200 farmers access advisory services per month per Sub County.)	3000 (IN all the LLGS)	0 (NA)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	4500 (4,250 Food Security farmers supported per sub county at a cost of SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)	0 (None)	0 (NA)	
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C -Kaserem S/C- -Kawowo S/C Kaptanya S/C -Munarya S/C -Kapchesombe -Kapteret Gamogo Cheterech Amukul Kapsinda Kabeywa Chema Tegeres Kapchorwa TC	Funds transferred to all LLGS during the quarter for running NAADS activities	Transfer of funds to 15 lower governments listed below.  Sipi S/C Kaserem S/C Kawowo S/C Kaptanya S/C Kapchesombe S/C Chema S/C Kapchorwa S/C Kapteret S/C Kabeywa S/C Kapsinda S/C Gamogo S/C Chepterech S/C Amukul S/C Tegeres S/C	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Support to the IT services including servicing and acquisition of new equipment and programs for better service delivery	None		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>7,175</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,175</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve months Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADS purchase of office stationery, Computer repairs, servicing,& supplies General office running (power, office cleaning & staff welfare, and office maintenance. Vehicle repairs and servicing, Supervision & monitoring, Preparation of w/plans and reports and Attend w/shops & seminar	Staff salaries for the three months of July-Sept received through the ST system, Staff welfare availed, Travel inland on monitoring and supervision and paid bank charges	Salary payments for twelve months, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.
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<i>Wage Rec't:</i>	<b>170,969</b>	<i>Wage Rec't:</i>	27,208	<i>Wage Rec't:</i>	181,688
<i>Non Wage Rec't:</i>	<b>14,224</b>	<i>Non Wage Rec't:</i>	1,104	<i>Non Wage Rec't:</i>	18,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>185,193</b>	<b>Total</b>	<b>28,312</b>	<b>Total</b>	<b>200,488</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At sipi LLG, market)	0 (Undertook crop disease surveillance in the subcounty of Kapchesombe, Chema nd Kawowo following coffee disease rported case by farmers.)	0 (NA)
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.Certification of Agro input dealers, Carry out demos on disease &pest & collection of production data for planning and control	NA	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 survelinance visits undrertaken on crop disease and pests
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,244	<i>Non Wage Rec't:</i> 2,501	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 4,432	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,676	<i>Total</i> 2,501	<i>Total</i> 3,500

#### Output: Farmer Institution Development

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: Training and support supervision of farmers in the field to ensure high production and productivity

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 1000 (Goats, and cows in Sipi and Kapchorwa Town Council.) 0 (NA) ()

No. of livestock by types using dips constructed 0 (NA) 0 (None) ()

No. of livestock vaccinated 12000 (In the LLGS of kaptanya, kaserem, kawowo, and kapsinda) 0 (None) Immunisation of pets and poultry in the Town council, kaseret, Tegeres and sipi LLGs against common pet diseases.) 8000 (Vaccination of Cattle, Goats, Sheep, Chicken and Dogs. Supervision, backstopping and monitoring.)

Non Standard Outputs: Completion of a slaughter slab in Chema and sipi Markets., Procurement of a surgical kit, construction of a market shade. Construction of an office metallic gate, Crushes, fencing of office block, Vaccination of animals and birds, including disease control and treatment in animals and birds.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	2,501	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>2,501</b>	<b>Total</b>	<b>2,300</b>

#### Output: Fisheries regulation

Quantity of fish harvested 0 (NA) 0 (NA) (na)

No. of fish ponds constructed and maintained 8 (Int egees/kapchesombe, Sipi and Kaptanya) 0 (None) 0 (na)

No. of fish ponds stocked 6 (In Chema, Sipi, Tegeres, Kaptanya and Kapchesombe) 0 (None) 0 (na)

Non Standard Outputs: training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased.

Monitoring existing Fish ponds in the district, procured stationary and welfare of staff in the office

Outreach programs and sensitisation of farmers on good aquaculture management and fish pond construction. Two week refresher course for staff done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,400</b>	<i>Non Wage Rec't:</i>	1,056	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>1,056</b>	<b>Total</b>	<b>2,500</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Kwoti, Kapenguria, Kaminy, Tangwen, Kabeywa, Tumboboi, and Ngangata)	0 (NA)		( )
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)		0 (NA)
Non Standard Outputs:	Monitoring of vermine infestation in the different parts o the district, reporting and responses as the do come.	NA		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ab abatoio in kapchorwa Town Council, Construction of animal crushes including office improvement.	None		Rehabilitation and restocking of fish pods under public private partnership
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,412</b>	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,412</b>	<b>Total</b>	<b>7,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:		NA		Procurement of asurgical kit and fridge for Veterinary services department.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Other Capital

Non Standard Outputs:		NA		Construction of a two stance lined pit latrine in production office, Connection of power to Prodiuction office block
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	9,059
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,059</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (NA)		2 (Two Slaughter Slabs at Chepterech S/C and Kapchesombe subcounty)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:		NA		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,500</b>

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	( )	0 (NA)	1 (AT District Agricultural offices)
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Non Standard Outputs:		NA		None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	( )	0 (NA)	1 (Construction of one plant marketing facility (Market shade) at Chepterech S/C.)
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Non Standard Outputs:		NA		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,244
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,244</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be held at Trading centres for traders)	1 (1 meetings to be held at Trading centres for traders)	4 (Quarterly meetings to be held at Trading centres for traders)
No of awareness radio shows participated in	4 (At KTR and Elgon radio stations in Kapchorwa)	0 (NA)	4 (At KTR and Elgon radio stations in Kapchorwa)
No of businesses issued with trade licenses	2000 (Spread in the district in different reports)	110 (Spread in the district)	2400 (Spread in the district in different reports)
No of businesses inspected for compliance to the law	120 (Spread within the district)	6 (Inspected in the district)	300 (Spread within the district)

Non Standard Outputs:	Monitor business programs, office maintenance, procurement of office tools and equipment.	Support supervision of the Trade partners co-operatives and Union on their operations, including SACCOS in the district	Monitor business programs, office maintenance, procurement of office tools and equipment.
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	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	735	<i>Non Wage Rec't:</i>	11,465
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>735</b>	<b>Total</b>	<b>11,465</b>

#### Output: Enterprise Development Services

No of businesses assisted in	100 (At district head quarters)	0 (NA)	150 (At district the head quarters)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

business registration process

No. of enterprises linked to UNBS for product quality and standards 10 (To be identified in the district) 0 (NA) 10 (To be identified in the district)

No of awareness radio shows participated in 4 (AT KTR Radion station and Elgon Radion) 0 (NA) 4 (AT KTR Radion station and Elgon Radion)

Non Standard Outputs: None NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,377
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,377</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 0 (NA) 0 (NA) 4 (In the LLGS)

No. of market information reports disseminated 4 (AT District and LLG lele) 0 (NA) 4 (Quarterly to all stakeholders)

Non Standard Outputs: Identification and training of data collectors to support office generate the information on monthly basis NA Data collection , identified and training of stakeholders to support office generate the information on monthly basis.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,540
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,540</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 0 (NA) 0 (NA) (None)

No. of cooperative groups mobilised for registration 10 (To be selected for the active ones) 0 (NA) 10 (To be identified to establish the active ones in the district.)

No of cooperative groups supervised 12 (IN the district) 0 (NA) 12 (IN the district, for primary and district societies)

Non Standard Outputs: Support supervision, identifying and supporting the weak ones to grow NA Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,900</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans 2 (For sipi tourism area) 0 (NA) 5 (Tourism promotion activities Mainstreamed in the district development plan)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. and name of new tourism sites identified	0 (NA)	0 (NA)	2 (One within sipi and the other in Kwoti area)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sipi resort, Crows nest, Twallite , 0 (NA) Noarhs arkand Lagam resorts/lodges/facilities)		5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)	
Non Standard Outputs:	Support the Tourist stakeholders for NA better performance		Support the Tourist stakeholders for better performance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,968	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 3,968	

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	0 (NA)	2 (In the LLGS identified)	
No. of value addition facilities in the district	()	0 (NA)	4 (In maize, Honey and cffe industry)	
A report on the nature of value addition support existing and needed	()	no (NA)	yes (Preepare and share reports)	
No. of opportunitites identified for industrial development	()	0 (NA)	8 (4 opportunities identified for industrial development in agro processing for products like coffee, maize, bananas, fruits, wheat and honey. 2 opportunities identified for industrial development in construction industry likequarrying, block making from stone, and soils ( hydrofoam), technology.)	
Non Standard Outputs:		NA	Monitor activities to ensure compliance to minimum standards of the industry	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,900	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong &amp; Gamatui</p> <p>2 performance review meetings held coordination ac</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>	<p>Staff paid salary for three months, staff welfare office items provided, Maintenance of compound-treaning, paid for services, electricity and water supplied to office.</p> <p>Institutionalized the LQAS data .Supported monitoring and supervision of waste management disposal. Held Meetings, and support Monitoring of HUS , held an intergrated supported supervison.</p> <p>Supported HIV aids programs, and TB follow ups and treatment and submission of samples to laboratories- TB and HIV Aids. Carried out HCT outreaches at all HCS, Undertook first and second round Polio immunisation after hosting the launching program celebrated in the district Nationally. Socio mobilisation of the community to participate in the immunisation.</p>	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong &amp; Gamatui</p> <p>2 performance review meetings held coordination activities to be undertaken</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>
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<i>Wage Rec't:</i>	<b>2,069,723</b>	<i>Wage Rec't:</i>	512,988	<i>Wage Rec't:</i>	2,412,600
<i>Non Wage Rec't:</i>	<b>50,500</b>	<i>Non Wage Rec't:</i>	3,924	<i>Non Wage Rec't:</i>	54,999
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>297,471</b>	<i>Donor Dev't</i>	131,349	<i>Donor Dev't</i>	238,596
<b>Total</b>	<b>2,417,695</b>	<b>Total</b>	<b>648,260</b>	<b>Total</b>	<b>2,706,195</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	200 ()
No. of Health unit Management user committees trained	8 (Training and support supervision of all the Health management committees to provide adequate services to their HCS)	0 (None)	21 ()
Non Standard Outputs:	Supervision of projects/ monitored in cheptuya HCIII, & Kapchorwa hospital	None	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo	Not undertaken	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 0	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,000</b>	<b>Total 0</b>	<b>Total 4,000</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500 (Inpatients visiting and getting services from the district hospital during the FY -ices by the district hospital-In patientst offered serKapchorwa hospital)	1971 (In Kapchorwa Hospital)	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patientst offered services Kapchorwa hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (yProvision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	30 (In Kapchorwa Hospital)	2000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)
%age of approved posts filled with trained health workers	90 (kapchorwa hospital kapchorwa town council)	75 (In HUS across the district)	80 (Kapchorwa Hospital to have trained health workers increased from 75%to 80%)
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Outpatients attended to by the dosttict hospital during the fy)	16036 (In kapchorwa Hospital)	40000 (Outpatients attended to by the dosttict hospital during the fy)
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	Transferred funds to all HUS during the quarter for their operations	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 137,577	Non Wage Rec't: 5,400	Non Wage Rec't: 137,577
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 137,577</b>	<b>Total 5,400</b>	<b>Total 137,577</b>

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

No. and proportion of deliveries conducted in the	60 (In the HC of Gamatui in sipi sub county)	3 (In the health units of kaerem, Gamatui and FP)	50 (In the HC of Gamatui in sipi sub county)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
NGO Basic health facilities				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (In the NGO HCs of Gamatui, kaserem and FPAU)	100 (In the NGO HCs of Gamatui, kaserem and FPAU)	300 (In the NGO HCs of Gamatui, kaserem and FPAU)	
Number of outpatients that visited the NGO Basic health facilities	6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	1646 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	4000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	
Number of inpatients that visited the NGO Basic health facilities	4000 (In the health units of kaerem, Gamatui and FPAU)	30 (In the health units of kaerem, Gamatui and FP)	500 (In the health units of kaserem, Gamatui and FPAU)	
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Mon itoring and supervision undertaken but funded under administration	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,588	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,588	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,588	<b>Total</b> 0	<b>Total</b> 4,588	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	144 ( 9.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	3000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
%age of approved posts filled with qualified health workers	70 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	75 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	80 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo 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)

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)	0 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	80 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)
Number of outpatients that visited the Govt. health facilities.	200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	50530 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	110000 (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. of trained health related training sessions held.	2 (At the HUS)	10 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	10 (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)
Number of trained health workers in health centers	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	85 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	156 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	251 (HCIIIs (Tegeres in Tegeres SC, 4000 (In th Health centres and during outreaches)	
		Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county	
		HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	

Number of inpatients that visited the Govt. health facilities.	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	251 (HCIIIs (Tegeres in Tegeres SC, 2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county	
		HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	

Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervision of staff for better services	Support supervision and monitoring of the Health centres and during outreaches and routinely
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,739</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,739
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,739</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,739</b>

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1 (Tippy tap t be installed in the District Health office at district health office)	0 (None)	2 (Hand washing facilities installed in DHO Office and Kapchorwa main hospital)
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Non Standard Outputs:	NA	None	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0 (N/A)
No of healthcentres constructed	()	0 (NA)	2 (Repair of Hospital theatre,Lagoon,Marternity ward,hospital store , sewerage system and extension of generator power in District health office)
Non Standard Outputs:		NA	N/A



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,003,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,003,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (kapchorwa hospital in kapchorwa0 town council barawa parish kaserem HCIII in kaserem SC)			1 (Kaserem Staff House rehabilitation)	
No of staff houses constructed	2 ( )	0 (None)		0 (N/A)	
Non Standard Outputs:	Chemosong HC OPD construction in Chema sub countyI and Renovation of Hospital stores	Payment of retention to MCCm technical Services for staff house construction.		NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,264	<i>Domestic Dev't</i>	5,374	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,264</b>	<b>Total</b>	<b>5,374</b>	<b>Total</b>	<b>45,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (NA)		0 (None)	
No of maternity wards constructed	( )	0 (NA)		1 (Payment of retention work in the construction of Marternity ward in Cheptuya health centre)	
Non Standard Outputs:		NA		Payment of retention inCheptuya HC III	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,679
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,679</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (None)		0 (None)	
No of maternity wards constructed	1 (Cheptuya HCIII in Kapsinda SC, 0 include payment of retention and completion of the project)	0 (None)		1 (Construction of Kabeywa HC III maternity/childrens ward)	
Non Standard Outputs:		NA		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>162,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (NA)		0 (NONE)	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	( )	0 (NA)	1 (Completion of chemosong Health centre OPD and Ward construction 2nd Phase)	
Non Standard Outputs:		NA	Monitoring and supervision of the construction works. Retention of Phase I Construction of OPD in Chemosong HC II,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	53,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,000</b>

### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (NA)	( )	
No of OPD and other wards constructed	1 ( )	0 (None)	( )	
Non Standard Outputs:	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a offive stance latrine at doctors quarters,	Monitoring undertaken for existing facilities to follow up on their use under other items		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>72,830</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,830</b>	<b>Total</b>	<b>0</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of teachers paid salaries	552 (All the 40 Govt aided primary schools)	552 (In all the Government Aided schools)	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)	
No. of qualified primary teachers	552 (All the 40 Govt aided primary schools)	552 (In the government aided P/s)	552 (deployed in all government aided primary schools)	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	None	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	
	<i>Wage Rec't:</i>	<b>2,620,165</b>	<i>Wage Rec't:</i>	727,100
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,820,165</b>	<b>Total</b>	<b>727,100</b>
			<b>Total</b>	<b>3,253,555</b>

#### 2. Lower Level Services

### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (All sitting centres)	0 (NA)	250 (From all centres sitting for the final examinations)	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools)	23500 (In all the P/s aided by government)	30000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)
No. of student drop-outs	200 (All schools)	44 (Spread in schools)	250 (Children dropping out of school annually in all primary schools)
No. of pupils sitting PLE	3300 (All primary schools in the district)	0 (NA)	3500 (In all primary schools in the district)
Non Standard Outputs:	NA	NA	Inspection and supervision to ensure good learning environment and that learners are provided the best education.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>178,622</b>	<i>Non Wage Rec't:</i>	59,541	<i>Non Wage Rec't:</i>	233,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,622</b>	<b>Total</b>	<b>59,541</b>	<b>Total</b>	<b>233,062</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase MV under PRDP/SFG	None			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>97,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Presidential pledge for dormitory in NA Gamatui Girls SS				Payment of fretention funds for construction works of FY 2013/2014. Completion of payment for Kaptul Primary school in Tuban parish.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,078
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>8,078</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Rehabilitation of Sipi PS -rolled over; construction of two classrooms at kaptul ps under LGMSD)	0 (None)	4 (At Least 40 seater sized Classrooms constructed oin the primary schools of Ngangata under PRDP, , and Kapkwirwok under LGMSD, rolled over activities in Sipi and Kaplelko PS)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (None)
Non Standard Outputs:		NA	Payment of retention for Kaptul PS , Monitoring and supervision, Payment to contractor of Kaptul Contractor for outstanding Balance
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>75,558</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,634
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,558</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>126,634</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(NA)	0 (None)	0 (None)
No. of classrooms constructed in UPE	15 (Lghtening arresters in, Kappkwai,kapsirikwo,kapsunkunyo,works) sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatuigirls,Kapcheso mbe,Kapenguria,Kapteret,Tegeres,an d Tuban pss)	0 (Paid retention for complitd	5 (Construction of classrooms at least 40 seater in Chebelat P/s and Kapteret P/s)

Non Standard Outputs:

Paid retention for Bugimoytoe construction works

Monirotngof the works by the relevant bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,250</b>	<i>Domestic Dev't</i>	1,756	<i>Domestic Dev't</i>	93,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,250</b>	<b>Total</b>	<b>1,756</b>	<b>Total</b>	<b>93,800</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Bugimotwo pss)	0 (None)	5 (5 stance lined pit latrines to be constructed in the primary schools of tegeres , , kaminy, Bugimotwo, Kapteka,)
No. of latrine stances rehabilitated	(NA)	0 (None)	0 (None)
Non Standard Outputs:	NA	None	Monitorig of construction works

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,000</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (NA)	( )
No. of latrine stances constructed	( )	0 (None)	( )
Non Standard Outputs:		Na	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,600	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	15,600	Total	0

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Kapnyikew PS -Tegeres subcounty)	0 (NA)	()
No. of teacher houses rehabilitated	()	0 (NA)	()

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,500</b>	<b>Total</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	200 (10 schools in various subcounties)	0 (NA)	2 (Three seater Steel framed desks supplied to the Primary schools of Tumboboi , Kaplelko, Primary schools)	
Non Standard Outputs:	NA	NA	Monitoring and supervision of supplies including certifications for payment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,600</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Payment of retention for supplied Desks in 2012-13)	0 (None)	2 (Three seater desks supplied to Kapteret P/S and chebelat PS)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	12,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>12,400</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	180 (In the schools of Kaserem, Kawowo,Sipi,St marys' ,Kapchorwa , and St paul sss)	160 (6 -Govt aided sec schools)	
No. of students passing O level	( )	0 (NA)	1200 (Passing in division one to three in all schools)	
No. of students sitting O level	( )	0 (NA)	4000 (In all schools)	
Non Standard Outputs:	NA	Teachers paid salaries for three months through the straight through process		
	<i>Wage Rec't:</i>	<b>1,248,001</b>	<i>Wage Rec't:</i>	291,609
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,248,001</b>	<b>Total</b>	<b>291,609</b>
			<i>Wage Rec't:</i>	1,374,303
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,374,303</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	4089 (Transfer of U.S.E funds to 6	4200	6000 (In s1-6 in the different schools)	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

USE secondary schools implementing the (Kaserem, Kawowo, Sipi, St Paul, in the district)  
programme, namely; Kaserem, Sipi, Kapchorwa and St Marys' )  
wowo ss, St Marys' - Kapteret ss, St  
Pauls' ss, Kapchesombe and  
Kapchorwa ss)

Non Standard Outputs: NA NA Transfer of USE funds to the different schools in the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>486,207</b>	<i>Non Wage Rec't:</i>	162,069	<i>Non Wage Rec't:</i>	643,879
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>486,207</b>	<b>Total</b>	<b>162,069</b>	<b>Total</b>	<b>643,879</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: school to be guided by moes None

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

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	800 (At Kapchorwa PTC-KapchorwaTC)	1120 (At Kapchorwa PTC and Kapchorwa Techn. School)	1000 (At Kapchorwa PTC-KapchorwaTC)
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	356 (At Kapchorwa PTC and Kapchorwa Techn. School)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)

Non Standard Outputs: NA Institution was able to operate during the quartre sucessfully Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.

<i>Wage Rec't:</i>	<b>397,277</b>	<i>Wage Rec't:</i>	73,347	<i>Wage Rec't:</i>	471,393
<i>Non Wage Rec't:</i>	<b>278,240</b>	<i>Non Wage Rec't:</i>	92,746	<i>Non Wage Rec't:</i>	362,956
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>675,517</b>	<b>Total</b>	<b>166,093</b>	<b>Total</b>	<b>834,349</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: Pay salaries to 8 staff members and staff received salaries for the three months through the straight through process, Bank charges paid. 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.

<i>Wage Rec't:</i>	<b>54,682</b>	<i>Wage Rec't:</i>	18,154	<i>Wage Rec't:</i>	75,048
<i>Non Wage Rec't:</i>	<b>13,659</b>	<i>Non Wage Rec't:</i>	187	<i>Non Wage Rec't:</i>	6,936
<i>Domestic Dev't</i>	<b>12,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,841</b>	<b>Total</b>	<b>18,341</b>	<b>Total</b>	<b>96,984</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (All tertiary institutions)	2 (Kapchorwa PTC and Technical schools inspected.)	2 (All tertiary institutions-PTC and Technical institute -kapchorwa)
No. of secondary schools inspected in quarter	13 (All secondary schools)	13 (All secondary schools monitored during the quarter)	13 (All secondary schools-private and government)
No. of primary schools inspected in quarter	83 (All primary schools)	40 (Schools inspected and supervise during the quarter to ensure compliance and effective teaching being undertaken)	83 (All P/s, both Government and private institutions to ensure quality education is offered in conducive learning environment)
No. of inspection reports provided to Council	4 (District Hqs)	4 (Prepared and shared among stakeholders and during the committee meetings.)	4 (Quarterly inspections undertaken and reports shared among stakeholders)
Non Standard Outputs:	NA	NA	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,509</b>	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	20,204
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,509</b>	<b>Total</b>	<b>280</b>	<b>Total</b>	<b>20,204</b>

#### Output: Sports Development services

Non Standard Outputs: NA. Support sports activities in the district through the different sporting activities in and out of the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,534</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,024
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,534</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,024</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	500 (All primary and secondary schools)	248 (All primary and secondary schools)	100 (Pupils Mobilized and reporting to the facilities)
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi PS and Kapchorwa Dem PS)	2 (Sipi and Kapchorwa Dem Ps)
Non Standard Outputs:	NA	NA	

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	5,047
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,047</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary payments for twelve months for all staff in the department Office operations repairs, Rehabilitation of kmarak-Bugimotwo road under PRDP.Supervision of road works,District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment,maintanance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads , including technica support in three subcounties of Kaptanya and Kawowo subcounties	Staff paid salary for three months, Procured office stationary and othe office support activities, Training of Benet road committee, travel inland, , paid bnk charges,	Salary payments for twelve months for all staff in the department, payemnet for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office and equipment-office,payment for Road overseer
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Wage Rec't:	65,512	Wage Rec't:	15,748	Wage Rec't:	85,099
Non Wage Rec't:	97,966	Non Wage Rec't:	5,388	Non Wage Rec't:	26,000
Domestic Dev't	7,343	Domestic Dev't	20	Domestic Dev't	13,535
Donor Dev't	6,000	Donor Dev't	862	Donor Dev't	0
<b>Total</b>	<b>176,820</b>	<b>Total</b>	<b>22,017</b>	<b>Total</b>	<b>124,634</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	None	NA	Supervission , monitoring tranining of infrustratural management committees for CAIP projects,office operation
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	6,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	152 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kapt	0 (None)	31 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kapt
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# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	anya,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo)			anya,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo)		
	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below	one		Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below		
	5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki					
	6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor					
	4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro					
	4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo					
	5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,914</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,714
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,914</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,714</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (NA)	2 (Kapchorwa tc)
Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (NA)	38 (Kapchorwa town council)
Non Standard Outputs:	Not Planned	NA	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 109,042
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>109,042</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

No. of bridges maintained	1 (Completion of kapchuniay bridge on Sirimityo river connecting Bugimotwo)	0 (NA)	0 (N/A)
Length in Km of District roads periodically maintained	()	0 (NA)	4 (Kaserem s/c periodic mtc of feel free branch)
Length in Km of District roads routinely maintained	29 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kapta nya, Amukol, Cheptarich, Kapchesom be and Kabeywa Sub-counties.)	0 (NA)	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kapta nya, Amukol, Cheptarich, Kapchesom be and Kabeywa Sub-counties.)

Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section, Rehabilitation of 2.2km Kapkwirwok-Loch Road. Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section, payment for bridge yembek under PRDP	Paid for Benet road previously completed but not paid for	Payment of retention fees for completed projects
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>157,834</b>	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	200,874
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>157,834</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>200,874</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (NA)	0 (N/A)
Length in Km of District roads maintained.	()	0 (NA)	4 (Rehabilitation of Kapnyikew - Kapleko District road in Tegeres/sub county)
Lengths in km of community access roads maintained	()	0 (NA)	0 (N/A)
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,629
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>82,629</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA		Maintenance of road equipment and servicing		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	93,364
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>93,364</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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 Stakeholders cordination,office equipment, monitoring projects, purchase of photocopier,general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)	Provided welfare and sanitary items for offie running, prepared and submitted rpeport to the ministry, staff salaries paid through the system-IFMS for the quarter	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.
	<i>Wage Rec't:</i> 17,018	<i>Wage Rec't:</i> 4,091	<i>Wage Rec't:</i> 31,264
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 5,306	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 49,018	<b>Total</b> 9,397	<b>Total</b> 61,264

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

No. Of Water User Committee members trained	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	0 (None)	24 (kabeywa sub county, Kabat parish,kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)
No. of water user committees formed.	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	3 (In Munarya, Kabeywa and kapteret LLGS)	24 (kabeywa sub county, Kabat parish,kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata,Kapchesombe, Kapchorwa town council, Tumboboi,Sipi, Ngasire, Tuban)	0 (NA)	0 (N/A)
No. of water and Sanitation promotional events undertaken	65 (Planning and advocacy , Sensitisation of communities to fulfill 6 critical requirements, Trainning of WUCS, Trainning of prvae sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis,compaigns, Radio talkshows,)	2 (Baseline survey undertaken in Munarya and Kabeywa LLGS, data collection in LLGS, and rapport in Munarya and Kabeywa subcounties, establishment of water user commitees , including social mobilisers meetings held)	29 (all the 15 LLGs in the district, head office, radio station, and selected villages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kapchorwa local radio stations ie KTR,ELGON & IMANI)	0 (None)	7 (Kapchorwa local radio stations ie KTR,ELGON & IMANI, Hotels, Redcross.)
Non Standard Outputs:	none	None	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,662	<i>Non Wage Rec't:</i> 0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	<b>33,622</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,853
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,622</b>	<b>Total</b>	<b>4,662</b>	<b>Total</b>	<b>29,853</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Undertake rapport with village leaders, in Munarya and Kabeywa s/c lancing compaigns on sanitation at village level in in Kabeywa Sc, implementation of community transect mapping in Munarya and Kabeywa s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilistation in Munarya and Kabeywa Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.	Undertook Rapport with Leaders in kabeywa and Munarya LLGS on Health issues, including baseline surey and data collection	Kapteret and Kapchesombe sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 1,838	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,000	<i>Total</i> 1,838	<i>Total</i> 23,000

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	NA		Procurement of office furniture - Office desk and chairs		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

#### Output: Other Capital

Non Standard Outputs:	Construction of , Gamogo GFS phase 3, Chema main transimission line 1500m, Rehabilitation of Amukol GFS.	Payment towards construction of Gamaogo GFS and Ngangata GFS extensions and improvement	Construction of Gamogo GFS phase 5, kabeywa pipe water extension, Extension of Kabat GFS, Construction of Kapteret GFS, Rehabilitation of sipi-Kongowo GFS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 308,000	<i>Domestic Dev't</i> 94,685	<i>Domestic Dev't</i> 381,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 308,000	<i>Total</i> 94,685	<i>Total</i> 381,821

#### Output: Spring protection

No. of springs protected	( )	0 (NA)	8 (Protection of 8 springs in the LLGS of Kaptanya, Tegeres, Kapteret, Chepterech,Kaserem,
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:		NA		Kapchesombe, Munarya)
				Monitoring and supervision of construction works.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital project)	0 (None)		0 ( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)		( )
Non Standard Outputs:	None	None		None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	88,052	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>88,052</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees.Demarcation of river kaptokwoi river banks Office ofperoation and maintenance.Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas.Survey and titling of institutional land, Demarcation of river Kaptokwoi		Staff received salary for three months, bank charges met for departmental account at the bank		All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and trainning of environment committees. Office operoation and maintenance.Sensitisation and training of environment committees, sensitisation and support to high risk natuarl 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 (funds 54m put under statutory i.e. landboard )	
	Wage Rec't:	88,498	Wage Rec't:	21,273	Wage Rec't:	98,202
	Non Wage Rec't:	12,050	Non Wage Rec't:	59	Non Wage Rec't:	12,000
	Domestic Dev't	1,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,748	Total	21,332	Total	110,202

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (At district and LLG level)	0 (None)	100 (DURING THE TREE PLANTING DAY)	
Area (Ha) of trees established (planted and surviving)	4 (The area planted will be spread through the district most of which will be under PPP, and on private farms)	0 (None)	2 (sub-county)	
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops		Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	0 (Not done)	2 (Quarterly monitoring in the subcounties for ongoing and completed projects to ensure compliance)	
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure		Sensitisation of communities/contractors on environmental issues and mitigation measure and supporting departments on environmental issues and to ensure integration of the same	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Quarterly in The subcounties for ongoing and completed projects)	0 (None)	3 (Wetland committees formed action plans approved)	
Non Standard Outputs:	Production of wetland action plans, dissemination and implementation and monitoring		Production of wetland action plans, dissemination and implementation and monitoring	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)	0 (NA)	0 (NA)	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed	3 (Kawowo, kapsinda, Kaptanya, Gamogo)	0 (NA)	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)	
Non Standard Outputs:	None	NA	Monitoring and supervision to ensure wetland lands are used sustainably	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,555</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,555</b>	<b>Total</b>	<b>4,555</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	0 (NA)	50 (20 Women and 30 men trained in ENR)	
Non Standard Outputs:	None	NA	Sensitisation of farmers on good farming practices and tree ghrowing	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,995</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Preparation of BOQs for mitigation measures at project sites)	0 (NA)	4 (Monitoring of environmental issues for mitigation and compliance, undertaking assessment of projects for mitigation)	
Non Standard Outputs:	Preparation and submission pof reports to the different stakeholders.	NA	Preparation and submission pof reports to the different stakeholders.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,600</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Seviles Department

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa through the staright through system, Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block.	staff paid salary for three months through the staright through system, paid bank charges, office amination, prepared workplans and reports and initiated procurement requ=stitutions for works to be undertaken. Sensitisation of community leaders and the general community on FGM in the district.	Payment of 2 district Staff, 2 support Staff and 12 Community Development Officers and 07 Assistant Community Development Officers., purchase of Office Stationary and small office equipments.repaire /service of motor cycle,support supervision to sub counties,Emergency Care,Support Supervision, Home Visits, Outreaches, Tracing and Resettlement. Recruitement of New Staff.
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<i>Wage Rec't:</i>	<b>129,046</b>	<i>Wage Rec't:</i>	32,020	<i>Wage Rec't:</i>	174,619
<i>Non Wage Rec't:</i>	<b>4,093</b>	<i>Non Wage Rec't:</i>	9,516	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>11,500</b>	<i>Domestic Dev't</i>	47	<i>Domestic Dev't</i>	2,147
<i>Donor Dev't</i>	<b>500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	47,500
<b>Total</b>	<b>145,139</b>	<b>Total</b>	<b>41,583</b>	<b>Total</b>	<b>226,266</b>

#### Output: Probation and Welfare Support

No. of children settled	( )	0 (None)	120 (15 LLGs of kaserem,kapsinda,kawowo,Gamogo, chepterech,Amukol,Sipi,kabeywa,Munarya,Chema,Tegeres,Kapteret,KT C,Kaptanya,Kapchesombe,)
Non Standard Outputs:		NA	support CBSD official to conduct legal support cases, child protection, outreaches, child rescue services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,820
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,820</b>

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

No. of Active Community Development Workers	15 (All LLGs and District Headquarters)	27 (At District and LLGS including Town council)	4 (Community Mobilization in the Lower Local Governments and District Headquarters.)
Non Standard Outputs:	Enhance Community activities, Equip the department with stationary and Furniture.	None	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,668
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,180
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,848</b>

#### Output: Adult Learning

No. FAL Learners Trained	(All LLGs, Parishes and FAL Classes.)	820 (In all LLGs)	12 (LLGS, District parishes and FAL classes)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: Facilitation of FAL Instructors., Celebration of International Literacy day, Provision of technical guidance

Funds received but activities rolled to next quarter as a result of breakdown of the system, we could not access the funds for activities.

LLGS and FAL classes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,098</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,098
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,098</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,098</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: All LLGSs and District Headquarters. Sensitisation of the community against gender FGM activities

None

All LLGSs and District Headquarters, major stakeholders,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,590</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,590</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,000</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

120 (All LLG and head office, Police stations and court)

31 (Cases of children in conflict with the law, abandoned by parents, and in need of emergency care.)

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

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

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>83,238</b>	<i>Donor Dev't</i>	37,160	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>83,238</b>	<b>Total</b>	<b>37,160</b>	<b>Total</b>	<b>5,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported

4 (All LLGs Head office)

0 (None)

24 (District Headquarters, Lower local governments and National, Villages)

Non Standard Outputs: Attending Youth Executive Meetings, Training youth Groups.

None

District and LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,590</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,590
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,590</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>217,590</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (All LLGs and District Headquarters)	0 (None)	4 (District Headquarters, Lower Local Governments)
Non Standard Outputs:	Supporting PWDs Groups in all subcounties, through provision of funds to undertake identified Income Generating Activities	Supported Kaseem PHAs and chrma PWD group	All LLGs and District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,709	<i>Non Wage Rec't:</i> 2,192	<i>Non Wage Rec't:</i> 14,941
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,709	<b>Total</b> 2,192	<b>Total</b> 14,941

#### Output: Representation on Women's Councils

No. of women councils supported	()	0 (NA)	4 (District and Lower local Government)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,590

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		NA	Support to community groups under CDD identified by the communities at Sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,245
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 33,245

## 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	<p>To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations, To Maintain the Vehicle and Motorcycle at least 6 Times in the year. Procurement of an office desk, two office chairs and book shelf. Binding machine</p> <p>To provide Office maintenance, To pay for 12 Monthly payments of electricity</p> <p>To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program. Procurement of furniture-Office Desk, Chairs and Filling cabinets including other office equipment</p>	<p>Staff received salaries for the three months during the quarter. Routine activities undertaken including support to staff at District and LLG. Reports and workplans prepared and delivered although payments delayed to be effected through the system. Study tour supported by SDS on Best health and Community-year. OVC practices held., SDS reporting, DMC meeting held on 7th July 2013, and office operational activities.</p>	<p>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 and supply of photocopier. 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</p>
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<i>Wage Rec't:</i>	<b>30,124</b>	<i>Wage Rec't:</i>	7,574	<i>Wage Rec't:</i>	45,816
<i>Non Wage Rec't:</i>	<b>5,944</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	719,574
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>50,374</b>	<i>Donor Dev't</i>	5,332	<i>Donor Dev't</i>	4,182
<b>Total</b>	<b>87,442</b>	<b>Total</b>	<b>12,906</b>	<b>Total</b>	<b>772,573</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)	2 (District Planner and the district population officer)	2 (Planner and population officer . Lobby for recruitment of statistician)
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by councillors with appropriate attendance)	1 (Council held in August to approve the budget and annual workplan.)	6 (At Kook hall attended by councillors with appropriate attendance)
No of Minutes of TPC meetings	12 (TPC Meetings held , with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with coopted members were necessary)	3 (On monthly for July, August and September 2013 ie on 10th July 2013, 29th August and 11th Sept 2013 at KOK hall with relevant Technical staff including LLGS staff.)	12 (TPC Meetings held , with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with coopted members were necessary)
Non Standard Outputs:	<p>With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.</p>	<p>Supported the LLGS in various aspects including preparation for assessment, plans, and budgets.</p>	<p>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, munarya Chema, 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.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	<b>12,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,700</b>

#### Output: Statistical data collection

Non Standard Outputs:	bulkanisation of data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information	one	bulkanisation of data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information	
	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 2,000		Non Wage Rec't: 0	
	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0	
	Total 2,000		Total 0	

#### Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans	Population Supported LLGs in population issues , including guiding the District staff on population issues for budget and planning	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		To Repair one office vehicle and equipment procure stationary and supported, analysed data
	diseminated. 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.		diseminated. 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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,300	Non Wage Rec't: 0	Non Wage Rec't: 5,000
	Domestic Dev't 1,500	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,800	Total 0	Total 5,000

#### Output: Project Formulation

Non Standard Outputs:	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation		None	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,100	<i>Total</i>	0	<i>Total</i>	2,000

#### Output: Development Planning

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. 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.	LLGS supported in planning under Water sector planning	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.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Management Information Systems

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG	Servicing of computers was done , but payments delayed to be released	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Operational Planning

Non Standard Outputs:	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Prepared and submitted the Reports/budget -OBT	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	o undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	None	o undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district. Monitoring of projects by district staff, report prepatation and sharing during meetings	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	

# Vote: 520 Kapchorwa District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of office building , furniture, other equipment to ensure effective service delivery. Supply and instalation of Doors for the planning office. Conecting Planning unit to the main Administration Generator for power supply. Procurement of a digital Camera	None	Maintenance of offe structures including gate to plannjing unkt
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement office tonners for printer and ensuring ther safe custody, maintenance and use.Procurement of a photocopying machine	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a photocopier for the office, and binding machine, and camera	Repairs made for the M/Cycle, but payments yet to be effected due to breakdown of the system
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture-2 office desks and chairs for District Planners and population Officer, including filling cabinets	None
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet	Staff salaries paid to staff of the unit	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
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<i>Wage Rec't:</i>	<b>20,544</b>	<i>Wage Rec't:</i>	5,136	<i>Wage Rec't:</i>	40,031
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,742
<i>Domestic Dev't</i>	<b>10,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>40,444</b>	<i>Total</i>	<b>5,136</b>	<i>Total</i>	<b>49,773</b>

#### Output: Internal Audit

No. of Internal Department Audits	48 (All departments at District, Education, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Resources)	4 (The department undertook routine audit of departmental resources to establish value for money during the quarter.)	60 (All departments at District, Education, Community Health, Planning, Finace, PAF, NUSAF 2,Administration, Water, Roads, Works, Production, Natural Resources)
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Submitted to CAO and Chairperson including PAC and commitees at district Headquatretr)	7/10/2013 (Submitted a amangement leeter to the management for action.)	15/7/2014 (Submitted to CAO and Dsitric Chairperson including copies to PAC and commitees at district Headquatretr)
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly	Some of the LLGS were audited during the quarter because the funds were accessed late.	Auditing of subcounties at least once every months and inspection and stores regularly, and other programs including LGMSd ensure value for money

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,540</b>	<i>Non Wage Rec't:</i>	758	<i>Non Wage Rec't:</i>	3,540
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,540</b>	<i>Total</i>	<b>758</b>	<i>Total</i>	<b>4,740</b>

<i>Wage Rec't:</i>	<b>7,802,378</b>	<i>Wage Rec't:</i>	1,927,416	<i>Wage Rec't:</i>	9,410,659
<i>Non Wage Rec't:</i>	<b>2,345,833</b>	<i>Non Wage Rec't:</i>	426,096	<i>Non Wage Rec't:</i>	3,284,217
<i>Domestic Dev't</i>	<b>4,153,030</b>	<i>Domestic Dev't</i>	531,187	<i>Domestic Dev't</i>	3,930,209
<i>Donor Dev't</i>	<b>498,248</b>	<i>Donor Dev't</i>	174,702	<i>Donor Dev't</i>	311,278
<i>Total</i>	<b>14,799,489</b>	<i>Total</i>	<b>3,059,400</b>	<i>Total</i>	<b>16,936,364</b>