

Vote: 520 Kapchorwa District

Structure of Budget Framework Paper

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Foreword

I have the privilege to present the Budget Framework Paper (BFP) for the FY 2015/2016

The BFP is linked to the District Development plan (DDP) ,and the Budget Estimates for the same Financial Year. As usual, planning and budgeting are participatory and ongoing activities.

I wish to appreciate the technical and the Political teams, including the civil society, for their effort and contribution towards the production of this document.

The District Budget Conference which was held in the months of December 2014 provided an important input from the different participants from the district and civil society. The Key issues identified during the conference which have negatively affected service delivery were highlighted in the conference and guided proposed actions to alleviate the issues identified.

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 laws, policies and regulations.

The issue of inadequate staffing across all sectors in the district has to be addressed if at all service delivery were to improve. The Finance, Administration, Planning, Health and production departments have serious staffing problems which should be urgently addressed. Some recent efforts to recruit , may not adequately address the issues surrounding inadequate staffing..

Our main emphasis during the coming year will be Infrastructural developments under the Education, Health, Roads and Water sectors, and more so under production, mainly in the direction of value addition and improved productivity.

We shall also emphasis maintenance of the existing infrastructure as new facilities are put in place. Issue of OVCS and the Environment under community and Natural resources sectors will be given due attention in the FY.

The district being an Agricultural one, and indeed having the majority of her people in the Industry will seek to promote technology improvements in Agriculture, and particularly processing of the Agricultural produce, introducing high value crops and animals, improving accesses to power-through promotion of rural electrification among other actions.

We shall also strive to promote alternative sources of power-solar in order to reduce the environmental degradation actions due to high demand of fuel wood for domestic and commercial use.

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 planned 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 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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	288,873	18,305	254,000
2a. Discretionary Government Transfers	1,807,343	451,836	1,807,343
2b. Conditional Government Transfers	12,116,636	2,992,806	12,116,636
2c. Other Government Transfers	2,111,408	741,369	1,331,610
3. Local Development Grant	300,826	75,207	300,826
4. Donor Funding	311,278	33,798	222,500
Total Revenues	16,936,365	4,313,321	16,032,916

Revenue Performance in the first quarter of 2014/15

The local revenue performance during quarter one was below average at shs 18.3M compared to a budget of 70M shillings for the quarter. This low performance is attributed to low performance of many item budgets ie. Market dues, Sale of non produced goods, property related dues and land fees among others. The Recent quarantine on cattle movement affected most markets, hence the low revenues. The central government transfers performed well above average with most of the funds received in full. A total of shillings 4.2 Bn was realized in the quarter which is just about the same amount planned, ie 25% of the total budget.. Some of the releases were received in quarter two-Road fund being one of this funding. The donor funding performance for the quarter was low, at less than 10%, having registered shs 33.8M compared to a budget of about shs 75M. This was because of delays to release the funds and also changes in policy under the donor funding due to the gay bill-as one of the donors USAID funded.

Planned Revenues for 2015/16

The total budget is expected to remain more or less the same as the FY 2014/15 The expected Budget is at shs 16.0bn compared to shs 16.9Bn for the proceeding FY. The lower budget is because some of the funds in the previous budget will not be expected in the current budget. This includes the funding towards the census activities and also a drop in the donor support-as a result closure of the support under SDS. The local revenues are expected to drop, just as other government transfers will, otherwise other budget items will remain the same.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,695,918	155,035	1,691,495
2 Finance	184,019	41,701	183,019
3 Statutory Bodies	605,476	86,270	581,576
4 Production and Marketing	754,823	44,134	745,765
5 Health	4,161,778	848,508	4,132,251
6 Education	6,803,919	1,348,067	6,740,841
7a Roads and Engineering	649,256	13,121	630,838
7b Water	515,939	54,414	515,938
8 Natural Resources	129,352	22,306	129,352
9 Community Based Services	574,398	49,802	542,503
10 Planning	806,973	685,625	87,107
11 Internal Audit	54,513	10,007	52,231
Grand Total	16,936,365	3,358,991	16,032,916
Wage Rec't:	9,410,659	2,059,191	9,410,657
Non Wage Rec't:	3,284,218	969,612	2,559,762
Domestic Dev't	3,930,209	297,574	3,839,997
Donor Dev't	311,278	32,613	222,500

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Executive Summary

Expenditure Performance in the first quarter of 2014/15

The main expenses in the different departments were mainly on recurrent expenses, salaries, travel inland, monitoring and supervision. The development activities were still on procurement and hence could not be implemented. The advert was run, invitations for prequalifications made, some evaluations made and most of the service providers signed contracts, but were due to start offering the services contracted to them. This there implies that most of the activities are yet to take off and hence expenditures towards them yet to be done. We also undertook the census activities and hence funds expended for the activities.

Planned Expenditures for 2015/16

The planned expenditure for the financial year 2015/2016 are expected to remain as in the previous years budget. The total budget expenditure is planned at 16.0bn compared to the previous budget of shs 16.9bn.

The lower budget for the new financial year stems from a number of item budgets namely, reduction in other transfers due to the one off funding of the Census 2014 which ended, and we also anticipate a reduction in the donor funding as some of them are due to close and due to the effect of the Anti-homosexuality law.

The lower expected revenues will therefore affect the planned expenditures in some departments, especially Planning unit which has seen its budget drop drastically from the previous year's budget of shs 806M to less than 100M

The Budget of production will continue to drop due to the changes being seen under the NAADS program and may further be affected after the allocation of the PRDP component which may see some reduction further.

The district wage is expected to remain as before although there is dire need to recruit more staff. Should the wage bill be increased, more staff shall be recruited especially under Administration

Medium Term Expenditure Plans

The medium plans will include infrastructural developments including construction/maintenance/completion of classrooms, offices, stores, Toilets, staff houses and supply of desks and text books— under Education, and under health sector they will include construction/completion/rehabilitation/maintenance of Maternity wards, Staff Houses, placenta pits, and OPDs/wards, latrines

In the Road/ works department-maintenance and rehabilitation of road works, construction/rehabilitation/maintenance of road infrastructures, -drains, culverts and Bridges. 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 laptops maintenance transport equipment/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/mentoring and reporting to stakeholders

Challenges in Implementation

The major constraints includes, inadequate staffing levels, some lower than 50%, low retention and attraction of Key staff especially under Health lack of construction materials within easy reach-Murram, bricks and sand which leads to high costs and hence output would be reduced.. Other issues includes, lack of office and transport equipment. We also envisage conflicts as we move to the electioneering period.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	288,873	18,305	254,000
Other licences	10,000	40	15,000
Animal & Crop Husbandry related levies	8,000	150	6,000
Land Fees	50,000	0	40,000
Local Hotel Tax	0	0	500
Local Service Tax	10,000	0	10,000
Market/Gate Charges	4,000	0	2,500
Other Fees and Charges	50,000	5,645	40,000
Property related Duties/Fees	40,000	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	70	2,000
Registration of Businesses	4,000	900	5,000
Rent & Rates from other Gov't Units	20,000	1,233	25,000
Sale of non-produced government Properties/assets	68,873	126	50,000
Application Fees	20,000	10,130	25,000
Business licences	2,000	12	3,000
2a. Discretionary Government Transfers	1,807,343	451,836	1,807,343
Urban Unconditional Grant - Non Wage	66,913	16,728	66,913
District Unconditional Grant - Non Wage	280,174	70,044	280,174
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Transfer of District Unconditional Grant - Wage	1,335,063	333,766	1,335,063
2b. Conditional Government Transfers	12,116,636	2,992,806	12,116,636
Conditional Grant to SFG	283,434	70,859	283,434
Conditional Grant to Tertiary Salaries	471,394	117,849	471,394
Conditional Grant to Women Youth and Disability Grant	6,474	1,619	6,474
Conditional Grant to Secondary Education	643,879	160,603	643,879
Conditional Grant to Primary Salaries	3,253,554	813,388	3,253,554
Conditional Grant to Primary Education	233,062	57,840	233,062
Conditional transfer for Rural Water	461,674	115,419	461,674
Conditional Grant to PHC Salaries	2,412,600	603,150	2,412,600
Conditional Grant to Secondary Salaries	1,374,303	342,737	1,374,303
Conditional Grant to PHC- Non wage	54,739	13,714	54,739
Conditional Grant to NGO Hospitals	4,588	1,147	4,588
Conditional Grant to Agric. Ext Salaries	31,671	7,918	31,671
Conditional Grant to PHC - development	259,579	64,895	259,579
Conditional Grant to PAF monitoring	42,674	10,668	42,674
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional Grant to Community Devt Assistants Non Wage	1,798	450	1,798
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to District Hospitals	1,137,577	284,394	1,137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	2,888	11,550
Conditional Grant to Functional Adult Lit	7,098	1,774	7,098
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant for NAADS	208,488	0	208,488
NAADS (Districts) - Wage	226,595	86,110	226,595
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	20,408	81,633
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,636	6,300	106,636
Conditional transfers to DSC Operational Costs	25,056	6,264	25,056

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	64,994	25,185	64,994
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	38,938	155,750
Conditional transfers to Special Grant for PWDs	13,517	3,379	13,517
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	82,629	20,657	82,629
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to School Inspection Grant	20,205	5,051	20,205
2c. Other Government Transfers	2,111,408	741,369	1,331,610
Unspent balances – Other Government Transfers	15,070	15,744	
Unspent balances – Conditional Grants	52,654	2,133	
Transfers from UBOS	711,573	711,573	
Roads Maintenance- URF	438,110	0	438,110
NUSAF 2	600,000	0	600,000
Funds from Trade Ministry	26,000	9,961	26,000
FGM Grant from MOGL	53,000	0	52,500
Other Transfers from Central Government	215,000	1,957	215,000
3. Local Development Grant	300,826	75,207	300,826
LGMSD (Former LGDP)	300,826	75,207	300,826
4. Donor Funding	311,278	33,798	222,500
PACE	4,000	0	4,000
HIV Aids/Global fund	40,000	21,383	40,000
SDS-USAID	125,000	12,415	62,500
UNICEF/GAVI	28,000	0	28,000
Unspent balance (Global Fund)	20,278	0	
CAIIP	6,000	0	
WHO	88,000	0	88,000
Total Revenues	16,936,365	4,313,321	16,032,916

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The local revenue performance during quarter one was below average having realized only shs 18.3M compared to a budget of 70M shillings for the quarter. This low performance is attributed to low performance of many item budgets, Market dues, Sale of non produced goods, property related dues, animal quarantine and land fees among others.

(ii) Central Government Transfers

The central government transfers performed well above average with most of the funds received. A total of shillings 4.2 Bn was realized in the quarter which is just about the same amount planned, ie 25% of the total budget.. Some of the releases were received in quarter two-Road fund being one of the funding.

(iii) Donor Funding

The donor funding performance for the quarter was low , at less than 10% , having registered shs 33 M compared to a budget of about shs 75M. This was because of delays to release the funds and also changes priorities by some donors.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

we plan to raise shs 240M in 2015/16 compared to the pcurrent budget of shs 288M for the Fy 2014/15. The lower budget is guided by the low revenue performance so dar this year especially under some of the specific items,-Sale of none produced goodsProperty related duties, and Land fees among others.

(ii) Central Government Transfers

The central government transfers are expected to remain as before at shs 1.8 Bn for discretionary, 12.1Bn for Conditional and 300M under te Local Government management Service Delivery program(LDG). We however expect less funding under other transfers . This is because lastthe current year , most of the funds under this item were from the Uganda bureau of statistics meant to carry out the census 2014 activity in the District which was concluded.

(iii) Donor Funding

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A. Revenue Performance and Plans

The donor funding is expected to drop to shs 222M compared to the previous budget of shs 311M. This is because the SDS program will be closing midway through the FY 2015/16, thus the low expected revenue from this source.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	884,513	233,687	879,115
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	16,673	4,168	12,673
District Unconditional Grant - Non Wage	50,036	20,833	50,036
Locally Raised Revenues	65,000	5,629	63,400
Multi-Sectoral Transfers to LLGs	76,729	34,556	76,729
Other Transfers from Central Government		1,829	
Transfer of District Unconditional Grant - Wage	453,969	111,145	454,170
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Urban Unconditional Grant - Non Wage	66,913	16,728	66,913
<i>Development Revenues</i>	811,405	32,000	812,380
LGMSD (Former LGDP)	130,019	32,000	135,019
Multi-Sectoral Transfers to LLGs	77,361	0	77,361
Other Transfers from Central Government	600,000	0	600,000
Unspent balances – Other Government Transfers	4,025	0	0
Total Revenues	1,695,918	265,687	1,691,495
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	884,513	152,408	879,115
Wage	579,165	83,410	579,364
Non Wage	305,349	68,998	299,751
<i>Development Expenditure</i>	811,405	2,627	812,380
Domestic Development	811,405	2,627	812,380
Donor Development	0	0	0
Total Expenditure	1,695,918	155,035	1,691,495

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenues to the department during the quarter was at 62%, with recurrent revenue received at 106%. The high turnover was a result of More releases towards transfers of funds to the LLGS due to outstanding funds for the LLGS to be transferred during the quarter. The development funds to the sector stood at 16%, the low performance attributed to none release of NUSAF 2 funds from OPM as was expected, there was no release made. The expenditures of the sector were only on recurrent activities on salaries, travel inland, transfers to other units and supporting the operations of other sectors. This led to a 67% return on recurrent and 1% development expenditures, hence unspent balances.

Department Revenue and Expenditure Allocations Plans for 2015/16

The main source of revenue to the department will include NUSAF funds from the OPM for beneficiary groups projects under different categories, PRDP funding to the District, Local Revenue, None wage and PF totaling shs 1.691M, of which 879M is recurrent and shs 812M is development, compared to the previous budget of shs 1.695Bn, The main Expenditures of the department will be transfers to LLGS, Urban council, and groups (NUSAF), and with the main project being office construction- Proposed storeyed building, apart from the routine supervisory, support , monitoring and facilitating other district programs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned
		End September	

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Workplan 1a: Administration

	outputs	End September	outputs
Function: 1381 District and Urban Administration			
No. of administrative buildings constructed (PRDP)	1	0	1
No. (and type) of capacity building sessions undertaken	6	0	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	65	70
No. of monitoring visits conducted	12	1	12
No. of monitoring reports generated	12	1	14
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
Function Cost (US\$ '000)	1,695,918	155,035	1,691,495
Cost of Workplan (US\$ '000):	1,695,918	155,035	1,691,495

Plans for 2015/16

The main out put for the next FY is the office construction which is to be undertaken in phases, monitoring and supervision of government programs, facilitating other departments, motivating staff among others.

Medium Term Plans and Links to the Development Plan

Office construction supervision and monitoring of projects

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

Under Transparency program of the Sebei diocese, promotion of good governance and promoting transparency under the KACSAO program.

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

1. Staffing gaps

Staff gaps cut across the department and other sectors with others below 50% staffing levels.

2. Inadequate transport

The sector has no transport facilities and relies on facilities of other departments-Planning and Works

3. Inadequate office space

The office space is inadequate and were available, they are in a sorry state

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/10054	Webanze Paul	Parish Chief	U7	320,152	3,841,824
Total Annual Gross Salary (Ushs)					3,841,824

Subcounty / Town Council / Municipal Division : Chema

Vote: 520 Kapchorwa District**Workplan 1a: Administration****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	276,919	3,323,028
CR/D/10732	Chemonges Francis	Senior Assistant Secretar	U3	829,792	9,957,504
Total Annual Gross Salary (Ushs)					13,280,532

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	276,919	3,323,028
Total Annual Gross Salary (Ushs)					3,323,028

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	294,324	3,531,888
CR/D/1163	Butala Robert	Sub-County Chief	U3	839,140	10,069,680
Total Annual Gross Salary (Ushs)					13,601,568

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/10973	Bushendich Godfrey	Parish Chief	U7	268,129	3,217,548
CR/D/10107	Kusuro John	Parish Chief	U7	320,152	3,841,824
CR/D/10730	Chebet Hadijah	Senior Assistant Secretar	U3	829,792	9,957,504
Total Annual Gross Salary (Ushs)					17,016,876

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/10424	Massa Moses	Office Attendant	U8	262,906	3,154,872
CR/D/10418	Labu Augustine	Office Attendant	U8	200,906	2,410,872

Vote: 520 Kapchorwa District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	Sande Martin	Driver	U8	182,900	2,194,800
CR/D/10607	Cheptoek Lattif	Driver	U8	176,169	2,114,028
CR/D/10380	Yeshe Francis	Driver	U8	200,906	2,410,872
CR/D/10816	Chebet Jamila	Office Attendant	U8	200,906	2,410,872
CR/D/10989	Chelangat Benna	Stores Assistant	U7	272,481	3,269,772
CR/D/10109	Chemutai Rose	Office Typist	U7	320,153	3,841,836
CR/D/10029	Chebet Hellen Norrine	Assistant Records Officer	U5	532,160	6,385,920
CR/D/1143	Chelimo Fiona	Assistant Records Officer	U5	383,760	4,605,120
CR/D/10534	Cheptoek Sophie	Stenographer Secretary	U5	532,160	6,385,920
CR/D/10018	Dissi Saul	Senior Office Supervisor	U5	529,931	6,359,172
CR/D/10949	Kitiyo B George	Assistant Procurement Of	U5	417,769	5,013,228
CR/D/ 1162	Chemutai Louis	Human Resource Officer	U4	551,383	6,616,596
CR/D/10976	Cheptoris Dinah	Procurement Officer	U4	738,902	8,866,824
CR/D/10823	Kapsulel Doreen Cathy	Information Officer	U4	640,591	7,687,092
CR/D/10631	Chelangat Irene K	Senior Assistant Secretar	U3	820,556	9,846,672
CR/D/10004	Mwanga Patrick	Principal Human Resourc	U2	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					97,667,712

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1004	Chesakit Francis	Driver	U8	200,906	2,410,872
CR/D/10015	Chekwemboi Elizabeth	Office Attendant	U8	193,488	2,321,856
CR/D/1019	Cherop Amiri	Town Agent	U7	245,221	2,942,652
CR/D/	Kamatu Julius	Town Agent	U7	332,490	3,989,880
CR/D/1017	Siwa Shaffic	Town Agent	U7	332,490	3,989,880
CR/D/1014	Yeshe Stephen	Office Typist	U7	320,153	3,841,836
CR/D/1025	Chebrot Jude	Senior Law Enforcement	U6	514,615	6,175,380
CR/D/1009	Cherop Alex Chepkulei	Assistant Records Officer	U5	424,565	5,094,780
CR/D/10021	Nabuzale Lydia	Stenographer Secretary	U5	424,565	5,094,780
CR/D/10024	Chemutai Hellen	Human Resource Officer	U4	532,160	6,385,920
CR/D/1222	Otimong Moses	Town Clerk	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					55,357,152

Vote: 520 Kapchorwa District**Workplan 1a: Administration****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	320,152	3,841,824
Total Annual Gross Salary (Ushs)					3,841,824

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	320,152	3,841,824
CR/D/10727	Chepsikor Andrew Dominic	Sub-County Chief	U3	829,792	9,957,504
Total Annual Gross Salary (Ushs)					13,799,328

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	197,167	2,366,004
CR/D/10063	Chemonges Isaac	Parish Chief	U7	320,153	3,841,836
CR/D/10103	Mwotil Bosco Chebonya	Parish Chief	U7	320,152	3,841,824
Total Annual Gross Salary (Ushs)					10,049,664

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	200,906	2,410,872
CR/D/10731	Amuri Felister	Sub-County Chief	U3	820,556	9,846,672
Total Annual Gross Salary (Ushs)					12,257,544

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	320,152	3,841,824

Vote: 520 Kapchorwa District**Workplan 1a: Administration****Cost Centre : Kawowo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,841,824

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	829,792	9,957,504
Total Annual Gross Salary (Ushs)					9,957,504

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	320,152	3,841,824
CR/D/10990	Mangusho Delmark	Senior Assistant Secretar	U3	829,792	9,957,504
Total Annual Gross Salary (Ushs)					13,799,328

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	829,792	9,957,504
Total Annual Gross Salary (Ushs)					9,957,504
Total Annual Gross Salary (Ushs) - Administration					281,593,212

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	182,019	59,167	181,019
Conditional Grant to PAF monitoring	6,000	1,500	10,000
District Unconditional Grant - Non Wage	20,000	0	20,000
Locally Raised Revenues	30,000	3,273	25,000
Transfer of District Unconditional Grant - Wage	126,019	50,431	126,019
Unspent balances – UnConditional Grants		3,963	
<i>Development Revenues</i>	2,000	0	2,000
LGMSD (Former LGDP)	2,000	0	2,000

Vote: 520 Kapchorwa District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	184,019	59,167	183,019
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,019	41,701	181,019
Wage	126,019	37,915	126,019
Non Wage	56,000	3,786	55,000
<i>Development Expenditure</i>	2,000	0	2,000
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
Total Expenditure	184,019	41,701	183,019

Revenue and Expenditure Performance in the first quarter of 2014/15

SHS 37,915,000 is wage component from unconditional wage revenue, SHS 974,000 is revenue from IFMIS and SHS 2,812,000 is revenue from Local/unconditional grant

Department Revenue and Expenditure Allocations Plans for 2015/16

Out of the departmental budget of SHS 183,019,000, SHS 10million is PAF funds, SHS 2million is LGMSD funds, SHS 25million is locally raised revenue, SHS 20million is district unconditional non wage and SHS 126million is district unconditional wage

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	15/7/14	30/4/2015
Value of LG service tax collection	1250	1237	1237
Value of Hotel Tax Collected	1000	0	500
Value of Other Local Revenue Collections	500	18305000	500
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2014	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/6/2015	30/6/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	29-9-2014	30-9-2015
Function Cost (UShs '000)	184,019	41,701	183,019
Cost of Workplan (UShs '000):	184,019	41,701	183,019

Plans for 2015/16

We plan to undertake routine financial management activities of Budgeting, financial reporting, ensuring control of financial resource use within the budget etc, including providing financial management advice and guidance, preparation of and undertaking the budget conference and planning.

Medium Term Plans and Links to the Development Plan

Ensuring resources are used within the budget and ensuring no financial flows

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

None

Vote: 520 Kapchorwa District

Workplan 2: Finance

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

1. Staffing

Low staffing level across the district and LLGS

2. Office space

We have inadequate office space leading to sharing of office space

3.

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
CR/D/10641	Mwanga John	Accounts Assistant	U7 -UP -1	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

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	340,482	4,085,784
Total Annual Gross Salary (Ushs)					4,085,784

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/10979	Yariwo Sylvia	Accounts Assistant	U7 -UP -1	340,282	4,083,384
CR/D/10642	Chelangat Tom	Senior Accounts Assistan	U5 - UP -1	503,172	6,038,064
CR/D/10471	Monges Martin Cheshewa	Senior Accounts Assistan	U5 - UP -1	789,667	9,476,004
CR/D/10473	Chebutek Jonathan	Senior Accounts Assistan	U5 - UP -1	768,874	9,226,488
CR/D/10358	Chemarum Augustine	Senior Accounts Assistan	U5 - UP -1	598,822	7,185,864
CR/D/10629	Chepsikor Mamudu	Senior Accounts Assistan	U5 - UP -1	598,822	7,185,864
CR/D/10751	Langat M Franco	Senior Accounts Assistan	U5 - UP -1	519,948	6,239,376
CR/D/10402	Chelimo Juliet Muzungyo	Personal Secretary	U4 - LWR	798,535	9,582,420

Vote: 520 Kapchorwa District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Kurong James	Senior Accountant	U3 - UP -1	990,589	11,887,068
CR/D/10577	Mangusho Patrick	Chief Finance Officer	U1 - EUP-	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					91,424,580

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	209,859	2,518,308
CR/KTC/1013	Musobo Patrick Stephen Teg	Senior Accounts Assistan	U5 - UP -1	479,759	5,757,108
CR/KTC/1026	Chebet Sandra	Senior Town Treasurer	U3 - UP -1	979,805	11,757,660
Total Annual Gross Salary (Ushs)					20,033,076

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	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Sipi

Vote: 520 Kapchorwa District

Workplan 2: Finance

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	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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	Cheptok Ruth	Accounts Assistant	U7 -UP -1	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					144,413,472

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	599,576	112,656	581,576
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	6,000	1,500	8,000
Conditional transfers to Contracts Committee/DSC/PA	81,633	20,408	81,633
Conditional transfers to Councillors allowances and E	106,636	6,300	106,636
Conditional transfers to DSC Operational Costs	25,056	6,264	25,056
Conditional transfers to Salary and Gratuity for LG ele	155,750	38,938	155,750
District Unconditional Grant - Non Wage	75,000	14,655	75,000
Locally Raised Revenues	80,000	7,000	60,000
Transfer of District Unconditional Grant - Wage	44,978	11,244	44,978
Unspent balances – Other Government Transfers		217	
<i>Development Revenues</i>	5,900	0	0
Unspent balances – Other Government Transfers	5,900	0	
Total Revenues	605,476	112,656	581,576
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	599,576	86,270	581,576
Wage	225,262	41,470	225,262
Non Wage	374,314	44,801	356,314
<i>Development Expenditure</i>	5,900	0	0
Domestic Development	5,900	0	0
Donor Development	0	0	0
Total Expenditure	605,476	86,270	581,576

Revenue and Expenditure Performance in the first quarter of 2014/15

The statutory bodies received a total of shs 112M compared to a budget of 156M of her recurrent budget giving it a 75% performance. Total recurrent and development funds received totaled 112.6M performing at 72%. The expenses of the sector were mainly on recurrent expenses meetings of committee, council and boards and commissions.

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Advertisement of works was also made in the quarter just as the executive undertook monitoring of council activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget of the sector dropped to 581M from the previous years budget of shs 605M, with all funds under recurrent budget. The drop in the allocation is because of low revenue performance in the current financial year, hence a low budget estimate of the same for the year in budget. The main activities of the department will be salary and gratuity payment to the elected and appointed staff, monitoring of government programs, meetings of council committees and executive, including making of policies.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	60
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	6	0	4
No. of LG PAC reports discussed by Council	2	0	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0	15
Function Cost (US\$ '000)	605,476	86,270	581,576
Cost of Workplan (US\$ '000):	605,476	86,270	581,576

Plans for 2015/16

The planned outputs include holding of at least four committee, four council and 12 executive committee meetings, undertaking at least one monitoring program once quarterly. Regular meetings of the boards and commissions.

Medium Term Plans and Links to the Development Plan

Budgeting and planning meetings, committee, committee and executive meetings held regularly. Regular boards and commissions meetings, award of contracts and handling of staff matters, increased land issues handled by the land board.

(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. Inadequate staffing

Most staff of the Council/statutory sector are seconded

2. Lack of transport facilities

No vehicle, motorcycle to facilitate official communication of Chairperson and other politicians.

3. Lack or inadequate equipment and furniture

Most of the office equipment are lacking or inadequate-computers, furniture nor office space.

Staff Lists and Wage Estimates

Vote: 520 Kapchorwa District**Workplan 3: Statutory Bodies****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/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

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		
CR/D/1241	BATYA STEPHEN	CHAIRPERSON LC III	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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	237,069	2,844,828
CR/D/10622	CHEROP ANNET KIPSIW	OFFICE TYPiST	U7U	369,419	4,433,028
CR/D/10754	CHELIMO SLIVIA	SECRETARY	U5L	479,759	5,757,108
CR/D/1144	MAYAMAI HERBERT BO	ASSISTANT RECORDS	U5L	456,394	5,476,728
CR/D/10634	CHEKWOTI ABAS	SECRETARY DISTRIC	U2L - 1-2	1,212,620	14,551,440
CR/D/1254	Kapsandui David Kwengwa	DSC Chairperson	DSC1	1,500,000	18,000,000
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	624,000	7,488,000
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)					109,719,132

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	Chairperson LC III	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					165,879,132

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	474,533	151,165	491,521
Conditional Grant to Agric. Ext Salaries	31,671	7,918	31,671
Conditional transfers to Production and Marketing	12,250	16,248	29,238
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	12,000	0	12,000
NAADS (Districts) - Wage	226,595	86,110	226,595
Other Transfers from Central Government	26,000	9,961	26,000
Transfer of District Unconditional Grant - Wage	160,017	23,484	160,017
Unspent balances – Other Government Transfers		7,444	
<i>Development Revenues</i>	280,290	8,937	254,244
Conditional Grant for NAADS	208,488	0	208,488
Conditional transfers to Production and Marketing	52,744	8,937	35,756
Locally Raised Revenues	15,000	0	10,000
Unspent balances – Conditional Grants	4,059	0	
Total Revenues	754,823	160,102	745,765
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	474,533	44,009	491,521
Wage	418,283	31,401	418,283
Non Wage	56,250	12,608	73,238
<i>Development Expenditure</i>	280,290	125	254,244
Domestic Development	280,290	125	254,244
Donor Development	0	0	0
Total Expenditure	754,823	44,134	745,765

Revenue and Expenditure Performance in the first quarter of 2014/15

The production department realized total revenues of 142.2 M against a budget of shsh 118.6M under recurrent and 8.9M against a budget of shsh 73.7 M for development hence a performance of 120% and 12 % respectively. Most of the

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

funds under recurrent were salaries and the high performance under recurrent was because of funds to offset NAADS staff salaries due to the restructuring of the program. The low performance was as a result of the same. The expenses of the department were limited to recurrent expenses as development activities had not yet taken off due to incomplete procurement of service providers for the PRDP programs. The low recurrent expenditure was because most of the NAADS staff were not cleared during the quarter as funds were received late and verification of the beneficiaries had not been cleared by the end of the quarter. Performance thus stood at 33% for recurrent and 0% for development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The production departments allocation for the year is shs 745M compared to the previous years budget of shs 754M, a drop attributed to low local revenue allocations due to expected drop in the years local revenue allocations. This drop is because of the anticipation of low revenue collections as we go through the election period. The main activities will be disease surveillance for crop and animal, vaccinations and control of crop diseases such as BBW, and coffee diseases. Supply of technologies and providing technical advice to farmers, promoting good management of fish farms, regulatory activities of pesticides and herbicides, including fertilizers and seeds in the market.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	460,083	125	448,083
Function: 0182 District Production Services			
No. of livestock vaccinated	8000	450	4200
No. of livestock by type undertaken in the slaughter slabs		0	200
No. of fish ponds stocked	0	0	1
No of slaughter slabs constructed	2	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No of plant marketing facilities constructed	1	0	
Function Cost (US\$ '000)	265,591	39,798	269,682
Function: 0183 District Commercial Services			

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
A report on the nature of value addition support existing and needed	yes	No	
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of businesses inspected for compliance to the law	300	75	
No of businesses issued with trade licenses	2400	0	
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	150	0	40
No. of enterprises linked to UNBS for product quality and standards	10	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	12	2	
No. of cooperative groups mobilised for registration	10	0	
No. of tourism promotion activities mainstreamed in district development plans	5	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	
No. and name of new tourism sites identified	2	0	
No. of opportunities identified for industrial development	8	0	
No. of producer groups identified for collective value addition support	2	0	
No. of value addition facilities in the district	4	0	
Function Cost (US\$ '000)	29,150	4,211	28,000
Cost of Workplan (US\$ '000):	754,824	44,134	745,765

Plans for 2015/16

Vaccinations and control of diseases, value addition promotion as a form of commercialisation, promoting co-operative movement, technology promotion and production infrastructural developments

Medium Term Plans and Links to the Development Plan

Crop and animal production promotion and commercialisation, promoting co-operatives and tourism industry, value addition among others.

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

Promoting value addition and producing for the market under Feed the future project, including action aid -kapchorwa activities in Tuban parish promoting farming as a business

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

1. Staffing issues

The structure of the departments has never been approved, instead the disbanding of the NAADS program has worsened the situation in the LLGS

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

2. Lack of transport facilities

The old Vegetable oil vehicle has been grounded for long and we have no other transport facility

3. Mismanagement of technologies

Some farmers continue to sell off the Technologies accorded to them

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : PRODUCTION AND MARKETING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	WANIALA DAMIANO	DRIVER	U8	200,906	2,410,872
CR/D/10420	SOYEKWO JOHN	OFFICE ATTENDANT	U8	176,169	2,114,028
CR/D/10593	KULANY DICK	DRIVER	U8	200,906	2,410,872
CR/D/10405	CHEROP.A.KIPSIWA	OFFICE TYPIST	U7	320,153	3,841,836
CR/D/10255	AMODOT ANNE	OFFICE TYPIST	U7	320,153	3,841,836
CR/D/	WOGONA NAGERA SAM	ASSISTANT AGRIC OF	U5	608,640	7,303,680
CR/D/10393	OJUK DAVID SATYA	ASSISTANT AGRICUL	U5	570,786	6,849,432
CR/D/	CHEMUTAI PAUL	ASSISTANT FISHERIE	U5	640,234	7,682,808
CR/D/10192	CHELANGAT IRENE	STENOGRAPHER SEC	U5	420,456	5,045,472
CR/D/10390	MWOKO MUSOBO	ASSISTANT COMMER	U4	706,668	8,480,016
CR/D/10397	MUSANI CHARLES	SENIOR AISSTANT AG	U4 (SC)	1,041,423	12,497,076
CR/D/10513	CHEPSIKOR DAVID	DISTRICT FISHERIES	U3	1,042,202	12,506,424
CR/D/10476	APIL NELISON	SENIOR AGRICULTUR	U3SC	1,185,208	14,222,496
CR/D/10499	CHELANGAT GILBERT	SENIOR VETERINARY	U3-SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					103,446,972
Total Annual Gross Salary (Ushs) - Production and Marketing					103,446,972

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,649,503	654,505	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	13,714	54,739
Conditional Grant to PHC Salaries	2,412,600	603,150	2,412,600
District Unconditional Grant - Non Wage	16,000	0	16,000
Locally Raised Revenues	24,000	2,100	24,000

Vote: 520 Kapchorwa District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	1,512,275	338,714	1,482,748
Conditional Grant to District Hospitals	1,000,000	250,000	1,000,000
Conditional Grant to PHC - development	259,579	64,895	259,579
Donor Funding	218,318	23,819	188,169
LGMSD (Former LGDP)		0	35,000
Unspent balances – Conditional Grants	14,100	0	
Unspent balances - donor	20,278	0	
Total Revenues	4,161,778	993,219	4,132,251
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,649,503	575,873	2,649,503
Wage	2,412,600	574,023	2,412,600
Non Wage	236,903	1,850	236,903
<i>Development Expenditure</i>	1,512,275	272,634	1,482,748
Domestic Development	1,273,679	250,000	1,294,579
Donor Development	238,596	22,634	188,169
Total Expenditure	4,161,778	848,508	4,132,251

Revenue and Expenditure Performance in the first quarter of 2014/15

The health sector received a total of shs 654.5M (recurrent) and 87% of the development funds. The low development funding to the sector was because of less release by the donors of shs 23.8M compared to an expected figure of shs 54.2M. This was because the donor (SDS) had issues to settle with their headquarters before further release of funds due to changes in program implementation. The expenditure pattern of the department was mainly of recurrent expenditures and donor funded activities which led to an expenditure of 54.2%. The development activities were yet to be implemented as the works and services were advertised , evaluated and awarded , but yet to be handed over to the contractors.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues to the sector remained more or less the same when compared with the current years budget at shs 4.132Bn compared to last years budget of shs 4.161. The small drop is attributed to expected low Donor funding in the coming year as the SDS program is expected to close mid year, although we also got a new funding of 35M under LGMSD. The main expenses will be on salaries, transfers to Health units and routine treatment and preventive activities., besides construction works to be undertaken of OPD, Staff house and maternity and childrens ward

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	21	0	21
No. of VHT trained and equipped (PRDP)	200	0	40
%age of approved posts filled with trained health workers	80	80	85
No of healthcentres constructed	2	0	
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	0	0	3
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	1891	8000
No. and proportion of deliveries in the District/General hospitals	2000	463	1000
Number of total outpatients that visited the District/ General Hospital(s).	40000	11750	40000
Number of inpatients that visited the NGO hospital facility	500	0	
No. and proportion of deliveries conducted in NGO hospitals facilities.	30	0	
Number of outpatients that visited the NGO hospital facility	4000	0	
Number of outpatients that visited the NGO Basic health facilities	4000	2094	2500
Number of inpatients that visited the NGO Basic health facilities	500	30	500
No.of trained health related training sessions held.	10	10	12
Number of outpatients that visited the Govt. health facilities.	110000	35237	110000
Number of inpatients that visited the Govt. health facilities.	2000	268	2000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	143	2000
%age of approved posts filled with qualified health workers	80	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	20
No. of children immunized with Pentavalent vaccine	4000	192	2000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	0	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	71	400
Number of trained health workers in health centers	156	10	158
Function Cost (US\$ '000)	4,161,778	848,508	4,132,251
Cost of Workplan (US\$ '000):	4,161,778	848,508	4,132,251

Plans for 2015/16

Vote: 520 Kapchorwa District

Workplan 5: Health

The main outputs includes construction of an OPD in Tigrim HC (LGMSD), Maternity /childrens ward in Tumboboi HC, Staff house in Kapchorwa Hospital , renovation of Tegeres Health centre III, besides quarterly transfers to HUS, routine treatment and preventive measures across the district

Medium Term Plans and Links to the Development Plan

Infrastructural developments-staff house, maternity and childrens ward, OPD construction and renovation of a few Health units including , the District Hospital, encouraging communities initiate start up of HUS in areas of need eg, Chepterech, Amukol, Kapkwogi, and Kawowo among others.

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

SDS, Mariestopes, KACSOA etc on health matters in the community and some cross cut to include OVC support of life saving emergencies.

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

1. Understaffing

Inadequate staffing levels especially for key staff in all HUS

2. Inadequate transport

No transport facilities including for the health office

3. Inadequate facilities

Most of the HUS are grossly ill-equipped for their expected standards

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	584,053	7,008,636
CR/D/10213	CHEMUTA I BEATRICE	HEALTH ASSISTANT	U7U	588,574	7,062,888
Total Annual Gross Salary (Ushs)					14,071,524

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : GAMOGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10885	BUKOMBA DAVID	ASKARI	U8	327,069	3,924,828
CR/D/10918	NABUSOTI SAFIRA	PORTER	U8	277,660	3,331,920
CR/D/10877	MUKI DANIEL	PORTER	U8	277,660	3,331,920
CR/D/10844	MAFABI CHARLES	ASKARI	U8	327,069	3,924,828
CR/D/10538	CHEPTEGEI BETTY AMO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10615	CHEMUTAI FRIDA	NURSING ASSISTANT	U8U	327,069	3,924,828

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/1208	CHEKWEL BENA	ENROLLED MIDWIFE	U7	431,440	5,177,280
CR/D/10998	CHELANGAT ESTHER	ENROLED MIDWIFE	U7	575,148	6,901,776
CR/D/10156	NAPWONDI ELIZABETH	ENROLLED NURSE	U7	509,915	6,118,980
CR/D/10786	MANGUSHO SAM	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/101104	CHEROTIN JOSEPH	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/1187	SUKUKU AMOS	Laboratory AssistantIST	U7U	579,148	6,949,776
CR/D/10786	CHELOGOI ROBERT	HEALTH INSPECTOR	U5	753,862	9,046,344
CR/D/10707	CHEROP NELSON	NURSING OFFICER	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					81,198,108

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/10908	SIWA MICHEAL	PORTER	U8	327,069	3,924,828
CR/D/10853	KISIRO ROBERT	ASKARI	U8	327,069	3,924,828
CR/D/10880	NAFUNA ALICE	PORTER	U8	277,660	3,331,920
Total Annual Gross Salary (Ushs)					11,181,576

Cost Centre : KABEYWA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	SANGE VIOLET	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/1192	CHEKWECH FAITH	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/2035	CHELIMO DAVID	RECORDS ASSISTANT	U7U	460,868	5,530,416
CR/D2021	CHELIMO ZUWENA	ENROLLED MIDWIFE	U7U	579,148	6,949,776
CR/D/2020	CHEPTOEK SUSAN	ENROLLED MIDWIFE	U7U	575,148	6,901,776
CR/D/10809	CHEROP FREDRICK	LABORATORY ASSIST	U7U	589,819	7,077,828
CR/D/1145	CHERYOT AZIZ	HEALTH ASSISTANT	U7U	579,148	6,949,776
CR/D/10808	YEKO JOSEPHINE	NURSING ASSISTANT	U7U	327,069	3,924,828
CR/D/1202	MWANGA FRED	HEALTH INSPECTOR	U5	898,337	10,780,044
CR/D/10661	WAMALUKU TONNY	NURSING OFFICER	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					69,403,776

Vote: 520 Kapchorwa District**Workplan 5: Health****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	327,069	3,924,828
CR/D/10126	MUSANI JUSTUS	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10925	CHEMUSHAK MARY	PORTER	U8U	277,660	3,331,920
CR/D/10791	KABARO JUDITH	ENROLED NURSE	U7U	575,915	6,910,980
CR/D/10209	CHERUKUT ROSELINE N	HEALTH ASSISTANT	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					25,101,192

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/675	CHELIMO JACOB	DRIVER	U8	327,069	3,924,828
CR/D/10768	KISSA JOEL	OFFICE ATTENDANT	U8	327,069	3,924,828
CR/D/10755	MUSANI WILFRED	ASKARI	U8	303,832	3,645,984
CR/D/10255	ODONGO BENJAMIN	ACCOUNTS ASSISTAN	U7	477,919	5,735,028
CR/D/10168	SEMBUR CHRISTOPHER	SENIOR HEALTH ASSI	U6U	524,134	6,289,608
CR/D/10184	MARGRET ABASI	SENIOR STORES ASSI	U6U	568,033	6,816,396
CR/D/10819	CHEROP LILIAN	SECRETARY	U5	579,148	6,949,776
CR/D/10201	TOWETT JOHN FEALIS	DISTRICT HEALTH ED	U4SC	1,322,163	15,865,956
CR/D/10893	MWANGA C ALFRED	SENIOR HEALTH INSP	U4SC	1,320,107	15,841,284
CR/D/1169	KIPROTICH WILSON MA	DISTRICT BIOSTATIS	U4SC	1,234,008	14,808,096
CR/D/10141	CHEMISTO BEATRICE	SENIOR NURSING OFF	U4SC	1,177,688	14,132,256
CR/D/10190	BOSSEY AGGREY	SENIOR CLINICAL OF	U4SC	1,322,163	15,865,956
CR/D/10238	OBONYO OFUMBI WILS	SENIOR CLINICAL OF	U4SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					129,665,952

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	CHERUKUT ANN	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10942	CHEPURES ALBERT	ASKARI	U8	277,660	3,331,920
CR/D/10180	CHEMISTO ANDREW	NURSING ASSISTANT	U8	327,069	3,924,828

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/10919	MANDE BOSCO	ASKARI	U8	303,832	3,645,984
CR/D/1172	CHEPKWURUI CHRISTOP	ASKARI	U8	187,660	2,251,920
CR/D/10601	CHEPOEK LATIFF	DRIVER	U8	327,069	3,924,828
CR/D/10128	MUNERYA ISSA	ASKARI	U8	303,832	3,645,984
CR/D/10750	MASSA FRANCIS	DENTAL ATTENDANT	U8	277,660	3,331,920
CR/D/10111	AMEDI ABAS	ASKARI	U8	303,832	3,645,984
CR/D/10575	CHEROTICH EDWIN ENO	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10842	LABU NOAH PATRICK	ARTSANMATE	U8	299,859	3,598,308
CR/D/10115	CHEROTICH STEPHEN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10165	CHEROTIN BEATRICE	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10224	CHEROTIN JUSTIN RUTH	ANESTHETIC ASSIST	U8	327,069	3,924,828
CR/D/10232	KISSA JUSTINE	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10216	CHELANGAT BEATRICE	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D	KISSA MICHEAL	ASKARI	U8	187,660	2,251,920
CR/D/10223	ALIWA ISMAIL	DARKROOM ASSISTA	U8	299,859	3,598,308
CR/D/10590	BWAYILISA ANTONINA	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10130	YAPCHEBOI ESTHER	NURSING ASSISTANT	U8	229,859	2,758,308
CR/D/10628	CHEBET LILIAN	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10748	SAWANI MICHEAL LUKA	MORTUARY ATTEND	U8	327,069	3,924,828
CR/D/10225	CHEBET VERONICA	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/2073	BARTEKA BEN	ARTSANMATE	U8	288,427	3,461,124
CR/D/102080	BABU KARIM	ASKARI	U8	284,767	3,417,204
CR/D/10119	AISU GRACE	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10202	YAPKWOBEL ZURA	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/10114	YAPMANGUSHO AGNES	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10907	CHEPTORIS JAFARI	KITCHEN ATTENDAN	U8L	327,069	3,924,828
CR/D/10901	NAMISI FRANCIS	KITCHEN ATTENDAN	U8L	327,069	3,924,828
CR/D/1201	KOKOI CHEWERE IVAN	LABORATORY ASSIST	U7	579,148	6,949,776
CR/D/02027	CHEROTWO CATHERINE	ENROLED MIDWIFE	U7	579,148	6,949,776
CR/D/1214	YEKO DENIS	ACCOUNTS ASSISTAN	U7	316,393	3,796,716
CR/D/1110	MALINGA ISMAIL	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/10630	KIPLANGAT K RICHARD	STORES ASSISTANT	U7	498,969	5,987,628

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/10650	CHEROP DIANA	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/10772	CHERISTA C DIANA	STENOGRAPHER SEC	U7	579,148	6,949,776
CR/D/1078	CHESANG JUSTINE	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/10112	CHELANGAT JUSTINE	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/10553	CHEMUTAI MARTIN	RECORDS ASSISTANT	U7	498,969	5,987,628
CR/D/1125	CHEGE SARAH	ENROLLED MIDWIFE	U7	579,148	6,949,776
CR/D/1119	YAPSOLIMO STELLA	ENROLLED NURSE	U7	579,148	6,949,776
CR/ D/ 102075	CHEGE RAEL	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/1114	CHEMUTAI JOAN ANNET	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/10850	CHEPTOYEK NELLY	STORES ASSISTANT	U7	460,468	5,525,616
CR/D/10540	CHEPTOEK RUTH	ENROLLED NURSE	U7	582,817	6,993,804
CR/D/11033	MIRIA JULIET	LABORATORY ASSIST	U7	579,148	6,949,776
CR/D/1136	CHEKAPSEROT BEATRE	RECORDS ASSISTANT	U7	460,868	5,530,416
CR/D102453	CHEMONGES AZIZ EDNA	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/1112	MUIKEI BONFACE	ENOLLED NURSE	U7U	579,148	6,949,776
CR/D/10146	GUTAKA ELIZABETH	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D/1118	MWASHAN GODFREY N	ENROLLED NURSE	U7U	582,817	6,993,804
CR/D/10696	MANGUSHO MARTIN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/10589	NAFULA JOAN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/10149	MANGO EVERLYN	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D/1124	NAFUNA ZULUFA	ENROLLED MIDWIFE	U7U	580,374	6,964,488
CR/D/10687	SIYA PATRICK	ENROLLED NURSE	U7U	593,114	7,117,368
CR/D/1129	NAMUTOSI REBECCA	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10714	KAPCHEBAI BETTY	ENROLLED NURSE	U7U	589,819	7,077,828
CR/D/10828	NYADOI HARRIET	ENROLLED NURSE	U7U	509,915	6,118,980
CR/D/102077	CHEPTENGEN JACKLINE	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10667	ABIONG CAROLINE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D/10710	ACEN ANNA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/ D/ 10616	AGWANG PAULINE	ENROLLED MIDWIFE	U7U	589,819	7,077,828
CR/D/10717	BUKOSE WILSON	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10155	CHEBANDEGE ANN	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D/10692	CHEBET STELLA	ENROLLED NURSE	U7U	575,915	6,910,980

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/1116	CHELANGAT BENINA	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10825	CHELANGAT HENRY MO	ENROLLED NURES	U7U	575,915	6,910,980
CR/D/10206	CHELANGAT JUSTINE	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10528	CHEMAYEK DORREN DI	ENROLLED NURSE	U7U	584,053	7,008,636
CR/D/1122	CHEMISTO CLAIRE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D/101004	CHELANGAT IRENE	ENROLLED MIDWIFE	U7U	431,440	5,177,280
CR/D/10112	CHEPTEGEI GRACE	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D/102031	ENAO OPIO MONICA	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/1111	CHEPTOEK STELLA	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10957	CHEPTORIS BRENDA	ENROLLED PSYCHEA	U7U	575,915	6,910,980
CR/D/102017	CHEPTORIS NANCY	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10122	CHEROP BEATRICE	ENROLLED MIDWIFE	U7U	582,817	6,993,804
CR/D/10691	CHEROP SHABAN	ENROLLED NURSE	U7U	733,013	8,796,156
CR/D/447571	CHEROP SIMON	ENROLLED NURSE	U7U	509,915	6,118,980
CR/D/10056	CHEROTICH GRACE	COPY TYPIST	U7U	460,868	5,530,416
CR/D/10702	CHEROTIN KAPCHEMUT	ENROLLED MIDWIFE	U7U	589,819	7,077,828
CR/D/10695	CHEROTWO JUSTINE	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/10693	CHEROTWO MARY	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/1020	CHERUKUT ENUICE	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/1108	CHERUKUT SHIRA	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D/102081	CHEMWETICH HELLEN	ENROLLED MIDWIFE	U7U	579,148	6,949,776
CR/D/10126	YESHO CATHERINE	ENROLLED MIDWIFE	U7U	579,148	6,949,776
CR/D/10685	YESHO KEVINA	ENROLLED MIDWIFE	U7U	589,819	7,077,828
CR/D/10815	YAPTIYOY M JUSTINE	THEATRE ASSISTANT	U6U	552,818	6,633,816
CR/D/10763	CHEMAYEK DOREEN	THEATRE ASSISTANT	U6U	545,874	6,550,488
CR/D/10659	CHEBET RAEI	NURSING OFFICER	U5 SC	911,088	10,933,056
CR/D/10154	CHEPTORIS JOCELYN	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10679	CHEROP LYDIA	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10587	CHELIMO HELLEN	NURSING OFFICER	U5 SC	911,088	10,933,056
CR/D/10694	CHEPTENGAN SYLVIA	NURSING OFFICER	U5 SC	911,088	10,933,056
CR/D/10668	CHELANGAT EMILY	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10798	MANGUSHO JOSEPH	NURSING OFFICER	U5 SC	832,337	9,988,044

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/10621	ARENGO JANET	NURSING OFFICER	U5 SC	973,603	11,683,236
CR/D/10582	CHESHA MARGERET	NURSING OFFICER	U5SC	911,088	10,933,056
CR/D/10678	CHEROTICH KHALID	ORTHOPEDIC OFFICE	U5SC	898,337	10,780,044
CR/D/10699	KABURA WILSON	LABORATORY TECH	U5SC	898,337	10,780,044
CR/D/10652	CHEROP SOPHIE	NURSING OFFICER	U5SC	911,088	10,933,056
CR/D/10065	KAMUREI ESTHER	NURSING OFFICER	U5SC	937,360	11,248,320
CR/D/10231	KAPCHEBASA LUCY	PSYCHEATRY CLINIC	U5SC	937,360	11,248,320
CR/D/12013	KAPCHEMUT MUSA	CLINICAL OFICER	U5SC	898,337	10,780,044
CR/D/10665	CHESANG BARBARA	NURSING OFFICER	U5SC	832,337	9,988,044
CR/D/10235	CHEPTEGEI KONI GRAC	HEALTH INSPECTOR	U5SC	911,088	10,933,056
CR/D/10645	CHEMUTAI LUCY	NURSING OFFICER	U5SC	911,088	10,933,056
CR/D/10585	KISSA SYLVIA	LABORATORY TECH	U5SC	898,337	10,780,044
CR/D/1212	CHEMONGES JOEL	CLINICAL OFICER	U5SC	753,862	9,046,344
CR/D/10716	CHEMUTAI JUSTINE	NURSING OFFICER	U5SC	911,088	10,933,056
CR/D/10668	CHELANGAT EMILY K.	NURSING OFFICER	U5SC	898,337	10,780,044
CRD/10592	CHEBET PRISCILA SAND	NURSING OFFICER	U5SC	937,360	11,248,320
CR/D/10458	CHEBET HAWA MUYEKE	NURSING OFFICER	U5SC	937,360	11,248,320
CR/D/10786	BELYO YASHIN	RADIOGRAPHER	U5SC	753,862	9,046,344
CR/D/10522	ARAPSHELE JAMADA	LABORATORY TECH	U5SC	898,337	10,780,044
CR/D/10756	AMADI JAMES	NURSING OFFICER	U5SC	937,360	11,248,320
CR/D/10638	ACHEBET SYLVIA	CLINICAL OFICER	U5SC	832,337	9,988,044
CR/D/1138	CHEMUTAI CONSOLATE	CLINICAL OFICER	U5SC	898,337	10,780,044
CR/D/10817	OKEMA BASIL	ASSISTANT SUPPLIES	U5SC	383,760	4,605,120
CR/D/10234	TWALLA YUSUF	HEALTH INSPECTOR	U5SC	937,360	11,248,320
CR/D/10210	MZEE CLEMENT	NURSING OFFICER	U5SC	937,360	11,248,320
CR/D/10762	MWANGA PHILIP	CLINICAL OFICER	U5SC	832,337	9,988,044
CR/D/10822	SIMIYU MELAP LYNNET	NURSING OFFICER PS	U5SC	898,337	10,780,044
CR/D/10532	MWANGA MOSES CHEM	CLINICAL OFICER	U5SC	937,360	11,248,320
CR/D/1198	LABU MARTIN	ASSISTANT ENTOMO	U5SC	898,337	10,780,044
CR/D/1139	MUCHECHO ERIC	CLINICAL OFICER	U5SC	898,337	10,780,044
CR/D/10591	SAWANI JOHN	CLINICAL OFICER	U5SC	937,360	11,248,320
CR/D/10537	LABU HENRY	NURSING OFFICER	U5SC	937,360	11,248,320

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/10617	Dr.LATIGO GENEVIEVE	DENTAL SURGEON	U4 SC	1,320,107	15,841,284
CR/D/10223	CHELANGAT EDWARD	HOSPITAL ADMINIST	U4L	767,538	9,210,456
CR/D/10636	EMIRIAT CHARLES	SENIOR CLINICAL OF	U4SC	1,288,169	15,458,028
CR/D/10700	CHELIMO JULIET	SENIOR NURSING OFF	U4SC	1,288,169	15,458,028
CR/D/10554	Dr.EKOROI JOHN ROBER	MEDICAL OFFICER	U4SC	1,320,107	15,841,284
CR/D/10150	CHELIMO FLORA	SENIOR NURSING OFF	U4SC	1,175,632	14,107,584
CR/D/10121	DR.WANGUBO AYUB	MEDICAL OFFICER	U4SC	1,175,632	14,107,584
CR/D/10574	CHELANGAT NELSON	SENIOR CLINICAL OF	U4SC	1,255,674	15,068,088
CR/D/10529	CHEROP JOSEPH	SENIOR CLINICAL OF	U4SC	1,320,107	15,841,284
CR/D/10145	KISOMBO MAKADA ROB	SENIOR PUBLIC DENT	U4SC	1,322,163	15,865,956
CR/D/10224	CHEMONGES PATRICK	SENIOR CLINICAL OF	U4SC	1,255,674	15,068,088
CR/D/10517	MUZAKI ANNAMARY	SENIOR NURSING OFF	U4SC	1,320,107	15,841,284
CR/D/10960	DAFALA IBRAHIM	MEDICAL SOCIAL WO	U4U	817,267	9,807,204
CR/D/10211	CHEKWOTI ROBERT	SENIOR ANAESTHETI	U4U	1,322,163	15,865,956
CR/D/10769	CHEPTOEK EMILLY	SENIOR NURSING OFF	U4U	1,276,442	15,317,304
CR/D/10764	TUTI ASADI	SENIOR HOSPITAL AD	U3	1,067,529	12,810,348
CR/D/10533	Dr.MASABA ROGERS WA	PRINCIPAL MEDICAL	U2SC	2,180,531	26,166,372
Total Annual Gross Salary (Ushs)					1,202,759,940

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	580,374	6,964,488
CR/D/10489	SANGE ALICE	HEALTH INSPECTOR	U7U	528,379	6,340,548
CR/D/1147	ABALO JACKLINE	HEALTH INSPECTOR	U5	898,337	10,780,044
CR/D/10241	CHEPKWURUI BUSH JOS	HEALTH INSPECTOR	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					34,865,124

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	327,069	3,924,828
CR/D/1174	CHEROTICH JACKLINE	PORTER	U8L	277,660	3,331,920
CR/D/10943	CHEBET DENIS	PORTER	U8L	277,660	3,331,920

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : Kapkwomurya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	MZEE MAX	ASKARI	U8U	303,832	3,645,984
CRD/10650	CHEROP DIANA	ENROLLED NURSE	U7U	560,730	6,728,760
Total Annual Gross Salary (Ushs)					20,963,412

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/10898	MUKUNG SADIK	PORTER	U8L	277,660	3,331,920
CR/D/10161	YAPSOYEKWO CLEMEN	NURSING ASSISTANT	U8L	239,069	2,868,828
CR/D/10914	CHELIMO PRISCILLA	PORTER	U8L	277,660	3,331,920
CR/D/10932	YESHO PATRICK	ASKARI	U8L	288,427	3,461,124
CR/D/10997	ASUMANI MUSOBO	ASKARI	U8L	288,427	3,461,124
CR/D/10784	CHEPNOYEN TWAHIR	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10170	YAPCHEMUSTO ROSE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10744	KITIYO ISAAC CHEROP	HEALTH ASSISTANT	U7U	588,574	7,062,888
CR/D/10745	CHEBET BENJAMIN	ENROLLED NURSE	U7U	588,574	7,062,888
CR/D/1126	CHELANGAT PATINENC	ENROLLED MIDWIFE	U7U	431,440	5,177,280
CR/D/1128	CHEBET DORINE	ENROLLED MIDWIFE	U7U	579,148	6,949,776
CR/D/2013	LABU ALBERT	ENROLLED NURSE	U7U	578,148	6,937,776
CR/D/10814	KAPSANDUI PATRICK	LABORATORY ASSIST	U7U	589,819	7,077,828
CR/D/10863	CHEMENGICH MICHEAL	RECORDS ASSISTANT	U7U	460,868	5,530,416
CR/D/1140	SUKUKU MARTIN	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/1211	TABUSA HILLARY	NURSING OFFICER	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					91,336,992

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	299,859	3,598,308
CR/D/10805	CHEBET EUNICE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D1254/	CHEBET ISAAC	NURSING ASSISTANT	U8U	237,069	2,844,828

Vote: 520 Kapchorwa District**Workplan 5: Health****Cost Centre : NGANGATA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,367,964

Cost Centre : TUMBOBOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10912	MUSANI BADRU	PORTER	U8L	277,660	3,331,920
CR/D/10903	KAMATU HENREY	ASKARI	U8L	327,069	3,924,828
CR/D/10854	LAMOYWO SYLVIA	PORTER	U8L	277,660	3,331,920
CR/D/10113	CHELIMO WINNY	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10229	CHEROTWO WILFRED	HEALTH ASSISTANT	U7U	584,053	7,008,636
CR/D/1115	CHERUKUT STEPHEN	ENROLLEED NURSE	U7U	579,148	6,949,776
Total Annual Gross Salary (Ushs)					28,471,908

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	327,069	3,924,828
CR/D/10924	CHEPKWURUI RAZIYA	PORTER	U8L	277,660	3,331,920
CR/D/10931	CHEBET MUSTAFA	ASKARI	U8L	327,069	3,924,828
CR/D/10892	WOSO JOHN	ASKARI	U8L	327,069	3,924,828
CR/D/10884	CHEBET ISSA	PORTER	U8L	277,660	3,331,920
CR/D/10134	CHEBET GRACE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/1148	SIYA ROBERT	HEALTH ASSISTANT	U7U	579,148	6,949,776
CR/D/10456	CHEMUNUNWA SEMU E	ENROLLED NURSE	U7U	449,904	5,398,848
CR/D/10721	CHEMOS JUSTINE	ENROLLED NURSE	U7U	594,379	7,132,548
Total Annual Gross Salary (Ushs)					41,517,804

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/10886	MULAJU ZAKARIA	ASKARI	U8	277,660	3,331,920
CR/D/10879	HANAN HASADI MWAN	PORTER	U8	277,660	3,331,920

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KASEREM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10832	BUNGECH KHALIFANI	PORTER	U8	277,660	3,331,920
CR/D/10860	CHEBET JALIA	PORTER	U8L	2,777,660	33,331,920
CR/D/10789	KAMARER SADIK	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10186	SIYA KEVINA	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10706	CHELIMO JUDITH	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/10254	CHEMUTAI JANE	HEALTH ASSISTANT	U7	587,265	7,047,180
CR/D/10962	CHEPKWURUI ABAS	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/10555	ARAPSIWA ABDUL HUZ	RECORDS ASSISTANT	U7	522,256	6,267,072
CR/D/10540	CHEPTOEK RUTH	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/10741	KWEMBOI DAVIS	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/10175	YAPMANGUSHO DIANA	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/2032	MUSOBO DAN	LAB ASSISTANT	U7	579,148	6,949,776
CR/D/10203	NAMBASA GRACE	ENROLLED MIDWIFE	U7	586,497	7,037,964
CR/D/1219	CHEROTICH IMMACULA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D/10715	CHELIMO BASHIR	NURSING OFFICER	U5	898,337	10,780,044
CR/D/10640	SABILA STEPHEN	CLINICAL OFFICER	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					141,320,532

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	393,832	4,725,984
CR/D/10196	CHEROTWO ALBERT	HEALTH ASSISTANT	U7U	596,407	7,156,884
Total Annual Gross Salary (Ushs)					11,882,868

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	277,660	3,331,920
CR/D/10746	CHELANGAT JOHNSON	ASKARI	U8L	277,660	3,331,920
CR/D/10520	JUDITH ALIWA CHEPSIK	PORTER	U8L	277,660	3,331,920

Vote: 520 Kapchorwa District**Workplan 5: Health****Cost Centre : CHEBONET HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	CHEBET JENNIFER	PORTER	U8L	277,660	3,331,920
CR/D/10629	MWANGA MOSES	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10619	CHEROTICH ROSE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10704	CHEPTOEK MARTHA	ENROLLED MIDWIFE	U7U	589,815	7,077,780
CR/D/10460	AKOMOLOT ANNET	ENROLLED MIDWIFE	U7U	518,053	6,216,636
CR/D/1193	CHEBET PATRICIA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/1134	CHESURO STELLA	LABORATORY ASSIST	U7U	579,148	6,949,776
CR/D/1120	CHEMWARIA PATEL	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D/1207	CHEROTICH LILIAN	ENROLLED MIDWIFE	U7U	431,440	5,177,280
CR/D/10254	MWANGA HABIBU	RECORDS ASSISTANT	U7U	522,256	6,267,072
CR/D/2049	CHEROTWO JUSTINE	NURSING OFFICER/ N	U5 SC	911,088	10,933,056
CR/D/10793	YAPYEKO ESTHER	NURSING OFFICER/ N	U5 SC	898,337	10,780,044
CR/D/10200	OMODING BENARD	SENIOR CLINICAL OF	U4 SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					102,527,328

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/10948	MUKORI DAVID	ASKARI	U8U	187,660	2,251,920
CR/D/10703	CHEBONOIWO OLIVE A	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10946	YEKO MARTHA	PORTER	U8U	277,660	3,331,920
CR/D/10947	KANYAGA OLIVE	PORTER	U8U	277,660	3,331,920
CR/D/10158	MANENO PETER	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10945	CHELIBEI JOB	ASKARI	U8U	187,660	2,251,920
CR/D/10520	NABWIRE MARIA GORR	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					25,275,276

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	354,334	4,252,008
CR/D/10830	BUKOSE PAUL	PORTER	U8L	277,660	3,331,920

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : SIPI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	CHELANGAT FRANCIS	ASKARI	U8L	327,069	3,924,828
CR/D/10325	MUTUNGA JOHN	ASKARI	U8L	327,069	3,924,828
CR/D/10876	CHEMONGES SAM	DRIVER	U8U	327,069	3,924,828
CR/D/10131	KUSURO JACKLINE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10810	ZEMEI EVERLYNE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10516	CHEMUSTO BENA	PORTER	U8U	277,660	3,331,920
CR/D/102060	MWANGA MICHEAL	RECORDS ASSISTANT	U7U	522,256	6,267,072
CR/D/10654	YAPYEKO LYDIA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D/10547	KAPERRE MICHEAL	RECORDS ASSISTANT	U7U	522,256	6,267,072
CR/D/10837	SOYEKWO SALIM	LABORATORY ASSIST	U7U	431,440	5,177,280
CR/D/10539	CHEROP JULIET	ENROLLED MIDWIFE	U7U	593,114	7,117,368
CR/D/10788	CHEPKWURUI ESTHER	ENROLLED MENTAL	U7U	509,915	6,118,980
CR/D/10531	CHEMUTAI JOAN DOROT	ENROLLED MIDWIFE	U7U	584,053	7,008,636
CR/D/102473	CHELIMO JULIET	ENROLLED NURSE	U7U	593,114	7,117,368
CR/D/10148	KISOLO STELLA	ENROLLED NURSE	U7U	594,379	7,132,548
CR/D/1200	OBENYU MARTIN	LABORATORY TECH	U5	898,337	10,780,044
CR/D/10465	LOKIRIA CHARLES	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10776	MWANGA PATRICK CHE	NURSING OFFICER	U5SC	-937,360	-11,248,320
CR/D/10545	KHAYIYI SARAH	HEALTH INSPECTOR	U5SC	753,862	9,046,344
CR/D/10139	WAMASEBU TITIMUS SI	SENIOR CLINICAL OF	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					125,349,636

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : TEGERES HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102061	SIWA MOSES	PORTER	U8	277,660	3,331,920
CR/D/	KIPLANGAT DIFAS	ASKARI	U8L	277,660	3,331,920
CR/D/10928	ARAPSIYOY STEPHEN	ASKARI	U8L	327,069	3,924,828
CR/D/10878	SUNGUKA SILAS	PORTER	U8L	275,660	3,307,920
CR/D/10876	CHEMUTAI SULAIKA	PORTER	U8L	277,660	3,331,920
CR/D/10779	CHEROTICH MONICA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10861	CHEROP MICHEAL NGA	HEALTH ASSISTANT	U7	575,915	6,910,980

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/10698	CHEPTOEK IMMACULAT	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/10237	LOVISA CHEROP	HEALTH ASSISTANT	U7	596,407	7,156,884
CR/D/10657	KATUSI CAROLINE YEK	ENROLLED MIDWIFE	U7U	589,819	7,077,828
CR/D/1209	HUSSEIN SHIFA	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D/10147	CHEPTOEK ZELDA	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D/10746	CHELIMO DIANA	ENROLLED COMPREH	U7U	589,819	7,077,828
CR/D/10548	ARAPTAI CHELIMO	RECORDS ASSISTANT	U7U	522,256	6,267,072
CR/D/10510	AKALO ROSE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D/1188	ACHEBET VERONICA	LABORATORY ASSST	U7U	575,915	6,910,980
CR/D/1191	CHEMTAI MILTON	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D/10676	BANAN JABEZ LAYLORB	NURSING OFFICER / N	U5 SC	911,088	10,933,056
CR/D/10900	TWOYEM NELSON	HEALTH INSPECTOR	U5 SC	924,091	11,089,092
CR/D/11199	MUSAU DAVID	SENIOR CLINICAL OF	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					131,227,764

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	584,053	7,008,636
CR/D/10112	CHEROTWO JUSTINE	HEALTH ASSISTANT	U7U	579,148	6,949,776
Total Annual Gross Salary (Ushs)					13,958,412
Total Annual Gross Salary (Ushs) - Health					2,312,447,088

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,454,406	1,609,166	6,452,407
Conditional Grant to Primary Education	233,062	57,840	233,062
Conditional Grant to Primary Salaries	3,253,554	813,388	3,253,554
Conditional Grant to Secondary Education	643,879	160,603	643,879
Conditional Grant to Secondary Salaries	1,374,303	342,737	1,374,303
Conditional Grant to Tertiary Salaries	471,394	117,849	471,394
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to School Inspection Grant	20,205	5,051	20,205
District Unconditional Grant - Non Wage	8,000	0	8,000

Vote: 520 Kapchorwa District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	12,000	87	10,000
Other Transfers from Central Government		1,957	
Transfer of District Unconditional Grant - Wage	75,047	18,760	75,047
Unspent balances – Other Government Transfers		823	
<i>Development Revenues</i>	<i>349,512</i>	<i>80,859</i>	<i>288,434</i>
Conditional Grant to SFG	283,434	70,859	283,434
LGMSD (Former LGDP)	40,000	10,000	5,000
Unspent balances – Conditional Grants	23,078	0	
Unspent balances – Other Government Transfers	3,000	0	
Total Revenues	6,803,919	1,690,025	6,740,841

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>6,454,406</i>	<i>1,345,585</i>	<i>6,452,407</i>
Wage	5,174,299	1,192,285	5,174,299
Non Wage	1,280,108	153,300	1,278,108
<i>Development Expenditure</i>	<i>349,512</i>	<i>2,482</i>	<i>288,434</i>
Domestic Development	349,512	2,482	288,434
Donor Development	0	0	0
Total Expenditure	6,803,919	1,348,067	6,740,841

Revenue and Expenditure Performance in the first quarter of 2014/15

The education department received shs 1.6bn compared to a budget of shs 1.61bn hence a 100% performance although transfers under local revenue and None wage, including other transfers from the centre were not realized. The total revenues realized was at 98%. The expenditures were however on recurrent expenditure and no development expenses because the procurement process of service providers was undertaken, but the process of contract award was not complete although some bids were evaluated and awards were to be made.

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget of the sector remain more or the less the same save for low local revenue allocations and LGMD grant to the sector. The low local revenue allocation was because of low expected local revenue as we move towards the electioneering period, coupled with the low local revenue performance the current FY. The LGMSD was allocate this year to health sector having benefited the Education sector alone for the last few years. The expenditures of the sector are mainly towards salaries of staff under Primary, secondary, tertiary and local payrolls. Besides this are structural developments expected to be undertaken during the coming year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 520 Kapchorwa District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	552	544	552
No. of qualified primary teachers	552	544	552
No. of pupils enrolled in UPE	30000	25327	32000
No. of primary schools receiving furniture	2	0	2
No. of primary schools receiving furniture (PRDP)	2	0	
No. of student drop-outs	250	220	320
No. of Students passing in grade one	250	0	250
No. of pupils sitting PLE	3500	3245	4000
No. of classrooms constructed in UPE	4	0	4
No. of classrooms constructed in UPE (PRDP)	5	0	5
No. of latrine stances constructed	5	0	3
Function Cost (US\$ '000)	3,821,129	827,239	3,775,050
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	160	168	160
No. of students passing O level	1200	0	800
No. of students sitting O level	4000	0	1000
No. of students enrolled in USE	6000	6000	6400
Function Cost (US\$ '000)	2,018,182	328,807	2,018,182
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	100	38	100
No. of students in tertiary education	1000	553	1000
Function Cost (US\$ '000)	834,349	169,966	834,306
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	83	83	83
No. of secondary schools inspected in quarter	13	13	12
No. of tertiary institutions inspected in quarter	2	2	2
Function Cost (US\$ '000)	125,212	22,055	105,303
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	100	100	100
Function Cost (US\$ '000)	5,047	0	8,000
Cost of Workplan (US\$ '000):	6,803,919	1,348,067	6,740,841

Plans for 2015/16

The main outputs in the coming year will include, Monitoring and supervision of all 83 P/S, 13 Secondary and 2 tertiary institutions at least once every quarter. Other activities will include classroom construction in Chebelat (2), Kapteret (2), Kapsirikwo (2) and Ngangata (2) PS., Supply of 36 Desks each to Chebelat, Kapteet, Ngangata and Kapsirikwo PS, including Toilet construction the two schools of Kaplelko and Bugimotwo PS.

Medium Term Plans and Links to the Development Plan

The medium term plans includes classroom, staff house and Toilet construction in primary schools, supply of desks, monitoring and supervision of all primary, secondary and tertiary schools in the district. We shall also support extra curricular activities in the district.

Vote: 520 Kapchorwa District

Workplan 6: Education

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

Action Aid Kapchorwa, KACSOA and FPU Kapchorwa will support schools on extra curricular activities in some schools. KASOA 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 staff houses

Only a handful of staff houses exist with most schools having none.

2. Inadequate facilities in schools

Most schools have inadequate facilities including Toilets, desks and text books

3. Inadequate support to education sector

Parents are reluctant to take on their responsibilities/roles in education of their children especially feeding of the children

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
15417	Chemonges .S. Abubakar	Education Assistant	U7	467,685	5,612,220
15168	Chemutai Scovia	Education Assistant	U7	467,685	5,612,220
15333	Korindine Francis	Education Assistant	U7	467,685	5,612,220
15454	Mwanga Rafa Islamabad	Education Assistant	U7	452,247	5,426,964
15580	Nabukwasi Allen	Education Assistant	U7	408,135	4,897,620
15561	Naritari Patrick	Education Assistant	U7	459,574	5,514,888
15116	Warira Silvester	Education Assistant	U7	467,685	5,612,220
15445	Chebet Moses	Education Assistant	U7	467,685	5,612,220
15027	Kuka Jesca	Education Assistant	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					53,262,888

Cost Centre : Boron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
405	Soyekwo Bonnex Stephen	Education Assistant	U7	467,685	5,612,220
684	Wamunga Bernard	Education Assistant	U7	459,685	5,516,220
805	Salim Jimmy	Education Assistant	U7	467,685	5,612,220
500	Nandagala Francis	Education Assistant	U7	467,685	5,612,220
505	Chelangat Hellen	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
1240	Chekwel James	Education Assistant	U7	467,685	5,612,220
946	Chesilen Edward	Education Assistant	U7	445,095	5,341,140
993	Yeko Sauya	Education Assistant	U7	431,309	5,175,708
173	Zebolo Aloysius	Deputy Headteacher	U5	546,392	6,556,704
Total Annual Gross Salary (Ushs)					56,077,836

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
728	Kusuro Juliet	Education Assistant	U7	452,247	5,426,964
196	Chelangat Jessica	Education Assistant	U7	467,685	5,612,220
359	Chemayek Anne	Education Assistant	U7	467,685	5,612,220
1025	Cheptoek Sarah	Education Assistant	U7	467,685	5,612,220
15574	Cheptoek Stephen K.M	Education Assistant	U7	459,574	5,514,888
676	Cherotich Sophie Millicen	Education Assistant	U7	467,685	5,612,220
188	Cherukut John	Senior Education Assista	U7	467,685	5,612,220
15298	Chesiyey Nelson	Education Assistant	U7	467,685	5,612,220
15217	Kissa David	Headteacher	U7	589,350	7,072,200
504	Mangusho Joseph Chepsikor	Education Assistant	U7	467,685	5,612,220
248	Arapmuron James	Education Assistant	U7	467,685	5,612,220
718	Kurong Betty	Education Assistant	U7	467,685	5,612,220
1263	Ismail Moss Davis	Education Assistant	U7	445,095	5,341,140
315	Labu Alex	Education Assistant	U7	438,119	5,257,428
336	Chebatangi Rose	Senior Education Assista	U6	482,695	5,792,340
383	Mangusho Fred K.E	Education Assistant	U6	489,988	5,879,856
1800	Cherop Agatha	Education Assistant	U5	438,119	5,257,428
Total Annual Gross Salary (Ushs)					96,052,224

Cost Centre : Chemosong Primary Shool

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 : Chemosong Primary Shool**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
553	Chelangat Margret	Education Assistant	U7	467,685	5,612,220
1225	Chebet Agnes	Education Assistant	U7	467,685	5,612,220
15279	Chelangat Lydia	Education Assistant	U7	467,685	5,612,220
15231	Yariwo Beatrice Millicent	Education Assistant	U7	467,685	5,612,220
15185	Kusemererwa Harriet	Education Assistant	U7	467,685	5,612,220
15504	Imalingat Sarah	Education Assistant	U7	467,685	5,612,220
15304	Chesang Janet vicky	Education Assistant	U7	467,685	5,612,220
15156	Cherop Dison	Education Assistant	U7	467,685	5,612,220
1421	Chelimo Juliet	Education Assistant	U7	467,685	5,612,220
15276	Chebet Robert	Education Assistant	U7	467,685	5,612,220
15147	Kissa Michael	Depty. headteacher	U4	493,357	5,920,284
Total Annual Gross Salary (Ushs)					62,042,484

Cost Centre : Kapkwai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15468	Kissa Justine	Education Assistant	U7	467,685	5,612,220
15350	Cherotich Fred	Education Assistant	U7	467,685	5,612,220
1667	Cheptoris Stephen	Education Assistant	U7	459,574	5,514,888
15359	Koreyeny Joan	Education Assistant	U7	431,309	5,175,708
15096	Musani Alfred	Education Assistant	U7	467,685	5,612,220
1892	Mwoko Alex	Education Assistant	U7	467,685	5,612,220
15283	Yapkwobei Jane	Education Assistant	U7	467,685	5,612,220
15422	Yeshe Jackline	Education Assistant	U7	467,685	5,612,220
15492	Mwanga Hussein	Education Assistant	U7	467,685	5,612,220
15329	Chesakit John	Headteacher	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					57,282,000

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
15128	Mangusho Patrick	Education Ass.	U7	467,685	5,612,220

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
15300	Sikorya Alex	Education Ass.	U7	452,247	5,426,964
15225	Mwanga Moses	Education Ass.	U7	467,685	5,612,220
15535	Namono Irene	Education Ass.	U7	511,617	6,139,404
1688	Muloni Godfrey	Education Ass.	U7	424,676	5,096,112
15038	Mudumi Cerric	Education Ass.	U7	467,685	5,612,220
15211	Kasilolin Felix	Education Ass.	U7	511,617	6,139,404
15317	Karyebu Fredrick	Education Ass.	U7	467,685	5,612,220
15308	Chepsikor Nixon	Education Ass.	U7	467,685	5,612,220
15249	Chemonges Michael	Education Ass.	U7	467,685	5,612,220
15493	Chemonges Ayub	Education Ass.	U7	459,574	5,514,888
1819	Chemaswa T. Phylis	Education Ass.	U7	424,676	5,096,112
314	Kissa .M. Silvestar	Education Ass.	U7	467,685	5,612,220
15143	Muyeke .C. Augustine	Deputy Headteacher	U5	511,617	6,139,404
15247	Namassko John	Head teacher	U5	587,350	7,048,200
Total Annual Gross Salary (Ushs)					85,886,028

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
354	Cheptoyek Vincent	Education Assistant	U7	326,508	3,918,096
1807	Siyoy Kitiyo Alex	Education Assistant	U7	367,659	4,411,908
1314	Salimo Osbert Geoffrey	Education Assistant	U7	374,148	4,489,776
936	Nandala Joseph	Education Assistant	U7	374,148	4,489,776
970	Namolo Stephen	Headteacher	U7	350,495	4,205,940
12291	Kipyeko Benjamin	Education Assistant	U7	326,508	3,918,096
403	Cheptal Azizi	Education Assistant	U7	374,148	4,489,776
15587	Chemushak Batty	Education Assistant	U7	326,508	3,918,096
973	Chebet Godfrey	Education Assistant	U7	374,148	4,489,776
33	Bwairisa Bernadette	Education Assistant	U7	356,076	4,272,912
15589	MusauMutwalibu	Education Assistant	U7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					46,522,248

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
2231	Mukung Joseph	Education Assistant	U7	326,508	3,918,096
565	Batya Stephen	Education Assistant	U7	374,148	4,489,776
15306	Wozemba Matiboyi	Education Assistant	U7	374,148	4,489,776
New	Yaptulel Patricia	G III Teacher	U7	367,659	4,411,908
547	Wozei William Webereta	Education Assistant	U7	367,659	4,411,908
828	Wogidebo Francis Demula	Education Assistant	U7	374,148	4,489,776
1406	Wamadere John	Education Assistant	U7	326,508	3,918,096
105	Walimbwa Simon Pascal	Education Assistant	U7	374,148	4,489,776
171	Namadega Tom Moses	Education Assistant	U7	374,148	4,489,776
1914	Mosobo Moses	Education Assistant	U7	374,148	4,489,776
1232	Kayegi Constance	Education Assistant	U7	374,148	4,489,776
135	Cherotich John	Education Assistant	U7	374,148	4,489,776
809	Cherop Beatrice	Education Assistant	U7	374,148	4,489,776
1249	Chemutai Madina	Education Assistant	U7	374,148	4,489,776
440	Burong Sababu Alfred	Education Assistant	U7	374,148	4,489,776
1655	Chelimo Dorcas	Education Assistant	U7	367,659	4,411,908
170	Malinga John Willies	Headteacher	U5	503,850	6,046,200
Total Annual Gross Salary (Ushs)					76,505,652

Cost Centre : Tangwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15055	Musobo Sam	Education Assistant	U7	374,148	4,489,776
932	Chemisto Aisha	Senior Education Assista	U7	374,148	4,489,776
15319	Chemonges Pius	Education Assistant	U7	374,148	4,489,776
15233	Nakakuyu Olive	Education Assntant	U7	374,148	4,489,776
15348	Wabulo Michael Kikonde	Education Assistant	U6	361,798	4,341,576
668	Yapmangusho Scovia	Education Assntant	U6	374,148	4,489,776
1829	Buwule Mary	Education Assistant	U6	326,508	3,918,096
15003	Chebet Stephen Arapsutek	Duputy Headteacher	U6	503,850	6,046,200
15026	Masuda Stephen C	Education Assistant	U5	374,148	4,489,776
Total Annual Gross Salary (Ushs)					41,244,528

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
15390	Araptoskin Johnson	Education Assistant	U7	467,685	5,612,220
15408	Mutei Martin	Education Assistant	U7	467,685	5,612,220
15377	Chebet Sylvia	Education Asstant	U7	467,685	5,612,220
15017	Cheborion Zelda	Education Assistant	U7	467,685	5,612,220
15429	Chelangat Everlyn	Education Assistant	U7	467,685	5,612,220
15507	Malinga Isaac	Education Assistant	U7	467,685	5,612,220
15203	Chemutai Zelda	Senior Education Assista	U7	485,685	5,828,220
15036	Kayonyo D.S	Education Assistant	U7	467,685	5,612,220
15192	Cherotwo Margaret	Senior Education Assista	U6	482,695	5,792,340
15108	Kaptekin Josyline	Senior Education Assista	U6	482,695	5,792,340
15112	Twoyem Irene	Education Assistant	U6	489,988	5,879,856
15366	Chemusto Agnes	Education Asstant	U6	467,685	5,612,220
15302	Chebet Eunice	Education Assistant	U5	467,685	5,612,220
15435	Chepkwurui Lorna	Education Assistant	U5	467,685	5,612,220
15271	Chebet Mary	Headteacher	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					88,998,960

Cost Centre : Kwoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15364	Chesang Judith	Education Assistant	U7	467,685	5,612,220
15487	Chebet Christine	Education Assistant	U7	431,309	5,175,708
1370	Chelimo Betty	Education Assistant	U7	467,685	5,612,220
1241	Chelimo Dorine	Education Assistant	U7	467,685	5,612,220
1611	Cherop Irene	Education Assistant	U7	445,095	5,341,140
438	Cherop Micheal	Education Assistant	U7	467,685	5,612,220
487	Cherotich Scovia	Education Assistant	U7	467,685	5,612,220
1762	Kwalia Andrew	Education Assistant	U7	431,309	5,175,708
281	Mabolo Philip Pascal	Education Assistant	U7	467,685	5,612,220
1496	Mashandich Patrick Sam	Education Assistant	U7	438,119	5,257,428
1810	Chelangat Sarah	Education Assistant	U7	408,135	4,897,620
564	Soyekwo Alex	Education Assistant	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
1224	Limo Kuboi Charles	Education Assistant	U6	481,858	5,782,296
933	Mongusho George	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					76,973,712

Cost Centre : St. Paul Comp. SS. Kapchesombe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/643	Mr. Chemowo Raphael	Laboratory Assistantt	U7	316,393	3,796,716
UTS/C/564	Mr. Chelangat Molly	Enrolled Nurse	U7	431,440	5,177,280
C/2/96	Mrs. Chematos Doreen	Librarian . Ass	U7	316,393	3,796,716
ADM/239/306/0	Mr. Chesang Ali .M.	SEN. ACC.	U5	472,079	5,664,948
UTS/C /696	Mr. Cherotich Mayamba Fre	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/12073	Mr. Arapkireny Isaac	Assistant Education Offic	U5	642,281	7,707,372
UTS/O/15114	Mr. Okitoi Noah	Assistant Education Offic	U5	642,281	7,707,372
UTS/T/1952	Mr. Tweror Philip	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/15047	Mrs. Akurut Sarah	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/18523	Mrs. Chemtai Dorine Simotw	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/715	Mrs. Chemutai Joan	Assistant Education Offic	U5	472,079	5,664,948
UTS/C/1115	Mrs. Cherotine Immaculate	Education Officer	U4	700,306	8,403,672
UTS/C/941	Mr. Muzungyo Chesuro	Education Officer	U4	700,306	8,403,672
UTS/C/1049	Cherotwo Susan	Education Officer	U4	700,306	8,403,672
UTS/M/8795	Mangusho Andrew	Education Officer	U4	700,306	8,403,672
UTS/B/1445	Bushendich Banan Henry	H.TR. '0' Level	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					113,334,816

Cost Centre : Teryet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
530	Chesang Bena	Education Assistant	U7	459,574	5,514,888
928	Waniala Patrick	Education Assistant	U7	467,685	5,612,220
517	Sorowen Stephen	Education Assistant	U7	467,685	5,612,220
1007	Yeko Kissa Moses	Education Assistant	U7	459,574	5,514,888
1253	Mangusho Martin	Education Assistant	U7	467,685	5,612,220
1516	Munerya Stephenson	Education Assistant	U7	459,574	5,514,888

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	U7	467,685	5,612,220
1885	Chemusto Harriet	Education Assistant	U7	467,685	5,612,220
1072	Chemusto Barteka Alfred	Education Asstant	U7	467,685	5,612,220
1774	Chelangat Roslyne	Education Assistant	U7	408,135	4,897,620
15567	Chebet Dison	Education Assistant	U7	467,685	5,612,220
1806	Cherotich Daniel	Education Assistant	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					66,340,044

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	237,069	2,844,828
10760	Chemusto stella	Office Attendant	U8	237,069	2,844,828
10783	Chemutai Caroline	Senographer/Secretary	U5	479,759	5,757,108
1165	Musau Tunde Alfred	District Sports Officer	U4	672,792	8,073,504
10778	Bulalu Stephen Japheth	Senior Education Officer	U3	923,054	11,076,648
15152	Mashong Backson	Senior District Inspector	U3	912,771	10,953,252
10008	Cheptoek Mike	District Education Office	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					61,839,528

Cost Centre : Elgon primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15262	Cherop Dorothy	Education Assistant	U7	467,685	5,612,220
15115	Chebet Frida Kaptekin	Education Assistant	U7	467,685	5,612,220
15270	Chebikira Zena	Education Assistant	U7	467,685	5,612,220
15392	Chelimo Madina	Education Assistant	U7	467,685	5,612,220
15478	Chesang Justine	Education Assistant	U7	431,309	5,175,708
15201	Sange Everline Nyoki	Senior Education Assista	U7	482,695	5,792,340
15051	Sabila Mustafa	Headteacher	U7	603,801	7,245,612
15437	Namono Olive	Education Assistant	U7	467,685	5,612,220
15068	Karenget Michael	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
15204	Cheptoek Agnes	Education Assistant	U7	467,685	5,612,220
15263	Kipjong Julius	Education Assistant	U7	467,685	5,612,220
686	Cherukut Zattuna Sisco	Senior Education Assista	U6	467,685	5,612,220
15482	Chelimo Fatuma	Education Assistant	U6	467,685	5,612,220
15023	Cheptal Subaika	Education Assistant	U6	467,685	5,612,220
15257	Sande Justus	Education Assistant	U6	467,685	5,612,220
15190	Chekwti Sophie Harriet	Education Assistant	U5	467,685	5,612,220
15035	Chemusto Alice	Senior Education Assista	U4	388,553	4,662,636
15191	Chemutai Contance	Education Assistant	U4	467,685	5,612,220
Total Annual Gross Salary (Ushs)					101,447,376

Cost Centre : Kapchorwa Demostration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15411	Berna M. Cherotich	Education Assistant	U7	467,685	5,612,220
15370	Acen Christine	Education Assistant	U7	467,685	5,612,220
15419	Janet Sande	Education Assistant	U7	467,685	5,612,220
15525	Sophie Cherop Annet	Education Assistant	U7	452,247	5,426,964
15222	Sikuku Kulanyi Erieza Alfre	Education Assistant	U7	467,685	5,612,220
15579	Rose Hamba	Education Assistant	U7	467,685	5,612,220
15070	Lovisa Cheptoek	Education Assistant	U7	467,685	5,612,220
15522	Juliet Chemwetich	Education Assistant	U7	452,247	5,426,964
15107	Josline Chepkwurui	Education Assistant	U7	467,685	5,612,220
15314	Agnes Chebet	Education Assistant	U7	459,574	5,514,888
15102	Irene Chebandege	Education Assistant	U7	467,685	5,612,220
15278	Getrude Jane Chepkurui	Education Assistant	U7	467,685	5,612,220
15457	Geofrey Chelogoi	Education Assistant	U7	467,685	5,612,220
15514	Fred Tongo	Education Assistant	U7	431,309	5,175,708
15383	Florence Nafuna	Education Assistant	U7	467,685	5,612,220
15302	Eunice Chebet	Education Assistant	U7	467,685	5,612,220
15256	David Siwa	Education Assistant	U7	467,685	5,612,220
15512	Cathrine Nekesa	Education Assistant	U7	408,135	4,897,620
15071	Andrew Soyekwo Kwengwa	Education Assistant	U7	408,135	4,897,620

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
15371	Betty Chelangat	Senior Edu Asst	U6	482,695	5,792,340
15104	Josline Chesang	Senior Edu Asst	U6	482,695	5,792,340
15046	Valantine Cherotich	Senior Education Asstant	U6	482,695	5,792,340
15537	Irene Yeko	Senior Education Asstant	U6	482,695	5,792,340
15193	Mary Sange	Deputy HeadteacherR	U5	589,350	7,072,200
15060	Adolphus Soyekwo	Head teacher	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					144,124,188

Cost Centre : Kapchorwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1345	Koreyeny N. Eunice	Education Assistant	U7	467,685	5,612,220
1515	Chelimo Patrick	Education Assistant	U7	467,685	5,612,220
1388	Chemutai Mastura	Education Assistant	U7	452,247	5,426,964
449	Cherotich Justine	Education Assistant	U7	458,135	5,497,620
1416	Cherukut Tausi	Education Assistant	U7	467,685	5,612,220
2045	Chesilak Caroline	Education Assistant	U7	452,247	5,426,964
282	Chelimo Grace	Education Assistant	U7	467,685	5,612,220
615	Kasumbata Olive	Education Assistant	U7	452,247	5,426,964
1323	Chelimo Doreen Rose	Education Assistant	U7	467,685	5,612,220
1801	Chekwoti Lucy	Education Assistant	U7	467,685	5,612,220
15330	Siya George Ben's	Education Assistant	U7	467,685	5,612,220
15506	Chebet Mwanaidi	Education Assistant	U7	467,685	5,612,220
977	Yapchemonges Miria	Education Assistant	U7	467,685	5,612,220
1266	Adongo Lucy	Education Assistant	U7	467,685	5,612,220
1548	Yariwo Sisco	Education Assistant	U7	408,135	4,897,620
1675	Hllsa Grace	Education Assistant	U7	467,685	5,612,220
1783	Yariwo Juliet	Education Assistant	U6	467,685	5,612,220
356	Chelangat Febia	Senior Education Assista	U6	482,695	5,792,340
432	Sange Anne	Senior Education Assista	U6	485,685	5,828,220
1045	Wanzagiwo Ben Michael	Education Assistant	U5	459,574	5,514,888
845	Chekwurui Wilfred	Headteacher	U5	569,350	6,832,200
717	Cheptoek Martha	Duty Headteacher	U4	480,843	5,770,116

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
560	Sundu Fred Francis	Senior Education Assista	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					128,658,156

Cost Centre : Kapchorwa Primary Teachers CollegeTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
320	Aliwa Ismail	Askari	U8	187,660	2,251,920
345	Chelangat Irene	Officer Attendant	U8	209,859	2,518,308
275	Labu Earayo Martin	WaterPump Attendant	U8	187,660	2,251,920
25	Chepkurui Sophy	Tutor	U8	205,978	2,471,736
22	Chepsikor Francis	Cook	U8	205,978	2,471,736
24	Cheptegei Mustafa	Walter	U8	205,978	2,471,736
36	Chelimo Judith	Senior clerical Officer	U6	386,618	4,639,416
5453	Kulany Stephen Chelangat	Tutor	U5	598,822	7,185,864
8204	Kusuro Backson	Tutor	U5	598,822	7,185,864
5054	Kweko Yeko Backson	Tutor	U5	598,822	7,185,864
412	Chelimo Betty Sylvia	Tutor	U5	598,822	7,185,864
40	Cherotin Rose	Senior Accounts Assistan	U5	598,822	7,185,864
4871	Boyo Daniel	Tutor	U5	598,822	7,185,864
455	Kaliisa Joseph	Tutor	U5	598,822	7,185,864
8422	Oyital Moses	Tutor	U5	578,981	6,947,772
925	Etadu Robert	Tutor	U4	700,306	8,403,672
804	Eruba Were Sam	Tutor	U4	723,868	8,686,416
5909	Batya Walter Labu	Tutor	U4	700,306	8,403,672
596	Isabirye Adison	Tutor	U3	979,805	11,757,660
256	Chemonges Mwanga George	Principal	U1	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					133,325,808

Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Chemonges Joseph	Laboratory Assistant	U7	268,129	3,217,548
5604	Esamu Sande	Assistant Education Offic	U5	424,565	5,094,780
548	Cherop Chemonges Francis	Assistant Education Offic	U5	529,931	6,359,172

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
8268	Munerya Andrew	Assistant Education Offic	U5	529,931	6,359,172
357	Cherotich .K. Annah	Assistant Education Offic	U5	529,931	6,359,172
655	Chepkwurui Sylvia Kemei	Assistant Education Offic	U5	529,931	6,359,172
N/A	Malinga Grace	Senior Acc. Assistant	U5	424,565	5,094,780
10052	Musiwa Derrick Stephen	Assistant Education Offic	U5	417,769	5,013,228
412	Hyeba Ayeba Alfred	Assistant Education Offic	U5	529,931	6,359,172
6239	Malewa Wilberforce	Assistant Education Offic	U5	529,931	6,359,172
1781	Labu Alfred Chebosei	Assistant Education Offic	U5	529,931	6,359,172
14263	Kipyeko Johnson	Assistant Education Offic	U5	529,931	6,359,172
7843	Mashandich David Taifa	Assistant Education Offic	U5	475,580	5,706,960
863	Chemutai Gilbert	Assistant Education Offic	U5	475,580	5,706,960
323	Chelimo Stephen Sumotwo	Assistant Education Offic	U5	529,931	6,359,172
2124	Sokuton Wilfred Chebirwa	Assistant Education Offic	U5	529,931	6,359,172
392	Chebotibin Violet	Assistant Education Offic	U5	529,931	6,359,172
487	Chebet Angeline	Assistant Education Offic	U5	529,931	6,359,172
2946	Arapmasai Amuri Bomett	Assistant Education Offic	U5	529,931	6,359,172
1616	Akoth Dolorence Christine	Assistant Education offic	U5	529,931	6,359,172
240	Yapmangusho Diana	Assistant Educ Off	U5	529,931	6,359,172
9153	Kiplangat Davis	Assistant Education Offic	U5	417,769	5,013,228
879	Musa musa Henry Stanley	Education Off	U4	619,740	7,436,880
237	Yesho Joweria	Education Officer	U4	640,591	7,687,092
1169	Musani Moses	Education Officer	U4	619,740	7,436,880
1029	Chepkwurui Isaac	Education Officer	U4	640,591	7,687,092
604	Chebet Owen Kweko	Education Officer	U4	706,668	8,480,016
8799	Kapere Philip	Education Officer	U4	690,437	8,285,244
409	Chelangat Beatrice	Education Officer	U4	551,383	6,616,596
1076	Chemwetey Patrick	Education Officer	U4	619,740	7,436,880
2548	Bushendich Humphery Chep	Education Officer	U4	640,591	7,687,092
520	Cherop Mwanga Godfrey	Education Officer	U4	659,174	7,910,088
944	Cherwaru Rachael	Education Officer	U4	702,720	8,432,640
650	Erimu George	Education Assistant	U4	706,668	8,480,016
221	Kamwasir Cherotich Olivia	Education Officer	U4	619,740	7,436,880

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
341	Chemonges Watson Lomin	Education Officer	U4	706,668	8,480,016
678	Mashate Godfrey	DHT/Education Off	U2	829,792	9,957,504
k334	Johnson Kitikoy	Headteacher	U1	1,496,121	17,953,452
Total Annual Gross Salary (Ushs)					267,639,432

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
15500	Chemonges Suleiman Yona	Education Assistant	U7	408,135	4,897,620
15296	Chesakit Robert	Education Assistant	U7	467,685	5,612,220
15531	Kuson Peter	Education Assistant	U7	467,685	5,612,220
15244	Yesho Wilfred	Education Assistant	U7	467,685	5,612,220
15163	Muyembe Peter	Education Assistant	U7	467,685	5,612,220
15032	Chesakit Safina	Senior Education Asst.	U6	482,695	5,792,340
15415	Cheptoek Kenneth	Education Assistant	U6	467,685	5,612,220
15031	Musobo Bismark	Head teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					50,954,544

Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1679	Lawai Daniel	Education Assistant	U7	408,135	4,897,620
376	Chemutai Rogers	Headteacher	U7	408,135	4,897,620
909	Yeko Vena	Education Assistant	U7	408,135	4,897,620
1871	Yamwanga Joicelyn	Education Assistant	U7	408,135	4,897,620
0055	Satya M.C Paul Arapmugu	Education Assistant	U7	467,685	5,612,220
849	Salim Stephen Mwanga	Education Assistant	U7	467,685	5,612,220
1710	Muzungu Rogers	Education Assistant	U7	408,135	4,897,620
1620	Cherop Newton	Education Assistant	U7	459,574	5,514,888
15549	Cheptoek Ivan	Education Assistant	U7	467,685	5,612,220
1518	Chemusto Grace	Education Assistant	U7	467,685	5,612,220

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
506	Chebet Abubakar	Education Assistant	U7	467,685	5,612,220
1928	Cheptok Tom	Education Assistant	U7	408,135	4,897,620
15555	Cherotich Annet	Education Assistant	U5	578,981	6,947,772
Total Annual Gross Salary (Ushs)					69,909,480

Cost Centre : Kapteka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15497	Mworyem Joe	Education Assistant	U7	452,247	5,426,964
15331	Chelimo Wilfred	Education Assistant	U7	467,685	5,612,220
15570	Kitiyo Stephen	Education Assistant	U7	467,685	5,612,220
15446	Mangusho David	Education Assistant	U7	438,119	5,257,428
15581	Mwanga Moses	Education Assistant	U7	452,247	5,426,964
15081	Sabilla Francis Bosco	Education Assistant	U7	467,685	5,612,220
15554	Watata Catherine	Education Assistant	U7	408,135	4,897,620
15018	Mwanga Michael .A.	Education Assistant	U7	467,685	5,612,220
15008	Kisingan Christopher	Education Assistant	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					50,763,720

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	Education Assistant	U7	467,685	5,612,220
15164	Solimo Jackson	Education Assistant	U7	467,685	5,612,220
15253	Soyekwo James	Education Assistant	U7	467,685	5,612,220
15144	Ramweng David	Education Assistant	U7	467,685	5,612,220
15467	Kireny Henry	Education Assistant	U7	452,247	5,426,964
15227	Koreny Jesca	Education Assistant	U7	467,685	5,612,220
15378	Cherukut Fazira	Education Assistant	U7	467,685	5,612,220
15562	Chelangat Irene Judith	Education Assistant	U7	467,685	5,612,220
15520	Cherotich Juliet Kapta	Education Assistant	U7	467,685	5,612,220
15388	Chesang Alice	Education Assistant	U7	467,685	5,612,220

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
15150	Yeko Irene	Education Assistant	U6	476,630	5,719,560
15097	Chebet S.A Mohammed	HTR	U5	569,350	6,832,200
Total Annual Gross Salary (Ushs)					68,488,704

Cost Centre : Ngaimbirir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
853	Chemuta Edson Labu	Education Assistant	U7	467,685	5,612,220
15489	Tweituk Sam	Education Assistant	U7	467,685	5,612,220
15518	Songo Stephen	Education Assistant	U7	467,685	5,612,220
15133	Mangusho David Cherop	Education Asstant	U7	467,685	5,612,220
15439	Cherukut Michael	Education Assistant	U7	467,685	5,612,220
449	Chepkwemoi Annet	Education Assistant	U7	467,685	5,612,220
15456	Chepkurui Agnes	Education Asstant	U7	467,685	5,612,220
15455	Chelimo Fazira	Education Assistant	U7	452,247	5,426,964
793	Chelangat Mary	Education Assistant	U7	467,685	5,612,220
1326	Chelangat Irene	Education Assistant	U7	467,685	5,612,220
15379	Akumu Beatrice	Education Assistant	U7	467,685	5,612,220
15529	Chepkurui Hellen	Education Assistant	U7	467,685	5,612,220
1772	Chelangat Jackyn	Education Assistant	U5	467,685	5,612,220
15260	Chemisto Latif	Headteacher	U4	808,135	9,697,620
Total Annual Gross Salary (Ushs)					82,471,224

Cost Centre : Ngangata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1949	Chemutai Benna	Education Assistant	U7	408,135	4,897,620
588	Mangusho John Yeko	Head Teacher	U7	940,366	11,284,392
368	Ngania Jackson	Education Assistant	U5	467,685	5,612,220
1005	Silak Ratibu	Education Assistant	U5	459,574	5,514,888
1538	Mwanikha Alex	Education Assistant	U5	467,685	5,612,220
1426	Musani Joseph	Education Assistant	U5	467,685	5,612,220
1414	Chepkwurui Justine	Education Assistant	U5	431,309	5,175,708
1348	Ashele Shaibu	Education Assistant	U5	431,309	5,175,708

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
1752	Kulany Wilfred	Education Assistant	U5	467,685	5,612,220
597	Chekwayis Badru	Education Assistant	U5	467,685	5,612,220
103	Kesi Yowana Malinga Kinai	Senior Education Assista	U4	476,630	5,719,560
112	Chesakit Shamira Pukose	Senior Education Assista	U4	476,630	5,719,560
623	Mutai Nathan Kenneth	Senior Education Assista	U4	476,630	5,719,560
15181	Sabila Sadiki Kamakong	Senior Education Assista	U4	476,630	5,719,560
Total Annual Gross Salary (Ushs)					82,987,656

Cost Centre : Siron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15103	Mangusho Godfrey	Edu Assistant	U7	467,685	5,612,220
15582	Kwinda Syliva	Edu Assistant	U7	452,247	5,426,964
15195	Cheshari Satya Abby	Edu Assistant	U7	459,574	5,514,888
15150	Cherop Justine	Edu Assistant	U7	467,685	5,612,220
15399	Cheptoek Irene	Edu Assistant	U7	452,247	5,426,964
15515	Chelangat Metrine	Edu Assistant	U7	445,095	5,341,140
15548	Chelangat Judith	Edu Assistant	U7	467,685	5,612,220
15476	Chebet Frida	Edu Assistant	U7	467,685	5,612,220
15294	Chelangat Anne	Edu Assistant	U7	467,685	5,612,220
15058	Oswan Totto Hellen	Edu Assistant	U7	467,685	5,612,220
15265	Chebet Joel Michael	D/H Teacher	U5	482,695	5,792,340
Total Annual Gross Salary (Ushs)					61,175,616

Cost Centre : Tumboboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15111	Salim Fred Freddie	Education Assistant	U7	467,685	5,612,220
15021	Salim George Isaya	Education Assistant	U7	467,685	5,612,220
15411	Kulany Robinson	Education Assistant	U7	467,685	5,612,220
15016	Karenget Nelson	Education Assistant	U7	467,685	5,612,220
15206	Chesang Janet	Education Assistant	U7	467,685	5,612,220
15059	Cherotich Jackson	Education Assistant	U7	467,685	5,612,220
15189	Cherop Betty Caro	Education Assistant	U7	467,685	5,612,220

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
15376	Chebet Umu	Education Assistant	U7	452,247	5,426,964
15100	Sundu Chebet Rose	Education Assistant	U7	467,685	5,612,220
15062	Cherus Fredmark	Head teacher	U5	576,392	6,916,704
Total Annual Gross Salary (Ushs)					62,668,392

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/017	Bokose Robert	Waiter	U8 Lower	185,213	2,222,556
Els/018	Malinga John	Askari	U8 Lower	181,213	2,174,556
Els/19	Cherukut Julius	Cook	U8-Lower	479,759	5,757,108
Els/016	Ekinu Mark	W/Shop Ass.	U7 Lower	240,604	2,887,248
Els/015	Ololwo Yokana	W/Shop Ass.	U7 Lower	240,604	2,887,248
E/2/390	Erongot William	W/Shop Asst	U7 Lower	227,240	2,726,880
UTS/K/533	Chelangat Partick	Senior Acc. Assistant	U5-UP	537,405	6,448,860
UTS/S/4041	Simbauni William	Instructor	U5-UP-1-	719,164	8,629,968
UTS/T/5948	Tsemawo Harriet	Tutor	U5-UP-1-	642,281	7,707,372
UTS/K/15876	Kusuro Joseline	Tutor	U5-UP-1-	503,172	6,038,064
UTS/K/17594	Kurwa Fred	Tutor	U5-UP-1-	673,510	8,082,120
UTS/C/1079	Chekwarat Betty	Tutor	U5-UP-1-	673,374	8,080,488
UTS/C/299	Cheptoyek Alex	Tutor	U5-UP-1-	642,281	7,707,372
UTS/C/923	Cherotwo Alice	Tutor	U5-UP-1-	642,281	7,707,372
UTS/B/7139	Bawaye Annet	Tutor	U5-UP-1-	642,281	7,707,372
UTS/I/1102	Isadat Samson	Tutor	U5-UP-1-	743,388	8,920,656
UTS/O/12987	Okira Aloysius	Tutor	U5-UP-1-	503,172	6,038,064
UTS/O/16042	Okot Nixon	Tutor	U5-UP-1-	743,388	8,920,656
UTS/M/14173	Musame Michael Busigu	Instructor	U5-UP-1-	814,720	9,776,640
UTS/W/1943	Walyuba Paul	Tutor	U5-UP-1-	814,720	9,776,640
UTS/G/750	Gidongo Nadanga .A.A	Tutor	U5-UP-1-	814,720	9,776,640
UTS/A/6499	Amodoi Michael	Tutor	U5-UP-1-	652,731	7,832,772
UTS/O/10763	Ottober Martin	Tutor	U5-UP-1-	695,887	8,350,644

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/0/10239	Otim Michael	Tutor	U5-UP-1-	613,679	7,364,148
UTS/W/3058	Wanyakala Makhedad Johns	Tutor	U1-ELWR	1,877,422	22,529,064
Total Annual Gross Salary (Ushs)					186,050,508

Cost Centre : Kapenguria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
664	Yapsolimo Rose	Education Assistant	U7	467,685	5,612,220
1846	Twalla .K. Stephen	G111. Teacher	U7	459,574	5,514,888
1292	Somikwo Wilfred	Education Assistant	U7	445,095	5,341,140
1816	Kamushak Micheal	Education Assistant	U7	408,135	4,897,620
1805	Chesang Agnes	G111 Teacher	U7	452,247	5,426,964
650	Cherotin Betty	Education Assistant	U7	467,685	5,612,220
358	Cherop Sifrose	Education Assistant	U7	467,685	5,612,220
543	Chemwajar Irene	Education Assistant	U7	467,685	5,612,220
703	Chemusto Rose Grace	Education Assistant	U7	467,687	5,612,244
1283	Chelimo Stella	Education Assistant	U7	467,685	5,612,220
1737	Chebet Siyada	Education Assistant	U7	408,135	4,897,620
629	Bomutai Patrick	Education Assistant	U7	467,687	5,612,244
1540	Yesho Scovia	Education Assistant	U7	467,685	5,612,220
489	Satya Issa	HeadteacherR	U4	808,135	9,697,620
Total Annual Gross Salary (Ushs)					80,673,660

Cost Centre : Kaplelko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15180	Cherukut David	Education Assistant	U7	374,148	4,489,776
15341	Chesang Rashid	Education Assistant	U7	374,148	4,489,776
15315	A chemonges Silivia	Education Assistant	U7	350,495	4,205,940
1549	Chebet Michael	Education Assistant	U7	350,495	4,205,940
15533	Chebet Towet Muhammed	Education Assistant	U7	326,508	3,918,096
1692	Chekaruma Jamawa	Education Assistant	U7	367,659	4,411,908
15049	Chelimo Grace	Education Assistant	U7	374,148	4,489,776
1638	Kusuro Magdaline	Education Assistant	U7	326,508	3,918,096

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
15397	Cherotich Joseph	Education Assistant	U7	339,741	4,076,892
15202	Sukuku Ben Kapronjo	Senior Education Asst.	U7	371,304	4,455,648
15471	Mayende Kassim	Education Assistant	U7	374,148	4,489,776
15583	Mongusho Godfrey	Education Assistant	U7	374,148	4,489,776
15171	Satya Paul	Education Assistant	U7	339,741	4,076,892
15086	Sikiya Michael	Senior Education Asst.	U7	385,487	4,625,844
15336	Soyekwo Thomas A	GV teacher	U7	467,685	5,612,220
15183	Chepkurui Geoffrey	Headteacher	U6	512,372	6,148,464
15254	Sokuton Juma	Education Assistant	U6	383,604	4,603,248
15255	Soyekwo Nelson	Education Assistant	U6	374,148	4,489,776
Total Annual Gross Salary (Ushs)					81,197,844

Cost Centre : Kapteret Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
254	Chemutai Grace	Education Assistant	U7	467,685	5,612,220
1756	Chematyo Enice	Education Assistant	U7	408,135	4,897,620
371	Sabila Zainabu	Education Assistant	U7	467,685	5,612,220
671	Malinga Patrick	Education Assistant	U7	459,574	5,514,888
983	Koreyeny Lydia	Education Assistant	U7	467,685	5,612,220
922	Cherotich Judith	Education Assistant	U7	467,685	5,612,220
1389	Cherop Ann	Education Assistant	U7	467,685	5,612,220
1553	Siwa Ruth	Education Assistant	U7	467,685	5,612,220
320	Chemonges Robert	Education Assistant	U7	467,685	5,612,220
15148	Semu Martin	Education Assistant	U7	408,135	4,897,620
1472	Chelimo Nelly	Education Assistant	U7	467,685	5,612,220
128	Chelimo Joy	Education Assistant	U7	467,685	5,612,220
667	Chelimo Fatina	Education Assistant	U7	438,119	5,257,428
1309	Chelangat Betty	Education Assistant	U7	467,685	5,612,220
648	Chekwemoi Ann	Education Assistant	U7	459,574	5,514,888
959	Chebet Dorothy	Education Assistant	U7	467,685	5,612,220
602	Chepkwurui Wilfred Yeshe	Education Assistant	U7	482,695	5,792,340
1252	Barteka David	Senior Education Assista	U6	482,695	5,792,340

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
637	Chemonges Fred Siwa	Education Assistant	U6	476,630	5,719,560
199	Sabila Agnes Chemoiko	Education Assistant	U6	489,988	5,879,856
645	Cheptoek Joceline	Senior Education Assista	U6	479,505	5,754,060
15139	Chemunumwa Semu	Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					125,954,136

Cost Centre : Kaptul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15157	Manjasi Jesca	Education Assistant	U7	467,685	5,612,220
15440	Kayegi Constance	GV Teacher	U7	467,685	5,612,220
15469	Musobo Fred	Education Assistant	U7	459,574	5,514,888
15375	Chemmwonon Bonifas	GT Teacher	U7	467,685	5,612,220
15177	Chemayek Keneth Atebeni	Education Assistant	U7	467,685	5,612,220
15316	Chemutai Esther	Education Assistant	U7	467,685	5,612,220
15315	Achemonges Sylvia	Education Assistant	U7	438,119	5,257,428
1341	Chekwoti Francis	GV. Teacher	U7	467,685	5,612,220
15463	Cheptegei Kerine	Education Assistant	U7	408,135	4,897,620
15217	Kissa David	HeadteacherEACHER	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					56,415,456

Cost Centre : Tuban Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15114	Cherotich Stephen	Education Assistant	U7	467,685	5,612,220
15402	Yeko Harriet	Education Assntant	U7	467,685	5,612,220
15022	Kaptui Sophie	Education Assistant	U7	489,988	5,879,856
15765	Chesang Justine	Education Assistant	U7	467,685	5,612,220
15427	Chelangat Willy	Education Assistant	U7	459,574	5,514,888
15425	Chebet Lucy	Education Assistant	U7	452,247	5,426,964
15448	Cherotich John	Education Assistant	U7	459,574	5,514,888
15490	Cherotich Doreen	Education Assistant	U7	467,685	5,612,220
15325	Chelimo Connie	Education Assistant	U7	467,685	5,612,220
15557	Chelangat Scovia	Education Assntant	U7	445,095	5,341,140

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
15365	Chesang Hellen	Education Assistant	U7	467,685	5,612,220
15087	Chelimo Stella	Education Assistant	U6	482,695	5,792,340
258	Bosei Losto	Headteacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,449,260

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
321	Cherotich Joshua	Education Assistant	U9	408,135	4,897,620
2431	Chemutai Christine	Education Assistant	U8	408,135	4,897,620
1655	Kaale Richard	Education Assistant	U7	438,119	5,257,428
1818	Cherotich Dan Ziwa	Education Assistant	U7	467,685	5,612,220
15551	Cheptook Harriet	Education Assistant	U7	408,135	4,897,620
15552	Mwanga James	Education Assistant	U7	408,135	4,897,620
1333	Chemutai Daniel	Education Assistant	U7	459,574	5,514,888
1407	Mwanga Patrick	Education Assistant	U7	467,685	5,612,220
919	Chemonges Kipsang Morris	Education Assistant	U7	467,685	5,612,220
15080	Chelangat Lydia	Education Assistant	U7	467,685	5,612,220
1693	Chebet Fatina	Education Assistant	U7	452,247	5,426,964
330	Chebet Betty	Education Assistant	U7	452,247	5,426,964
2331	Batya Moses Kwutai	Education Assistant	U7	408,135	4,897,620
1706	Chemutai Phillis	Education Assistant	U7	467,185	5,606,220
15510	Obwalinga Filbert	Education Assistant	U7	408,135	4,897,620
1351	Yapyeko Grace	Education Assistant	U7	431,309	5,175,708
15076	Muyobo Nangoli Nelson	Education Assistant	U7	452,247	5,426,964
331	Chemandwa Antony Twalla	Education Assistant	U6	482,695	5,792,340
15129	Mwanga Siwa Patrick	Deputy Headteacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					102,767,940

Cost Centre : Kaserem 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 : Kaserem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15334	Chemonges .K. Abdallah	Education Assistant	U7	467,685	5,612,220
15268	Yapkwobei Everlyn	Education Assistant	U7	465,685	5,588,220
15396	Yamusobo Rose	Education Assistant	U7	467,685	5,612,220
15384	Sabila Herbert	Education Assistant	U7	467,685	5,612,220
15237	Labu Muhamed	Education Assistant	U7	467,685	5,612,220
15169	Cherukut B. Wilfred	Education Assistant	U7	467,685	5,612,220
15356	Siwa Abubakar	Education Assistant	U7	467,685	5,612,220
15542	Chelimo Bashir	Education Assistant	U7	408,135	4,897,620
15443	Chelangat Tonny	Education Assistant	U7	459,574	5,514,888
15395	Chebet Kamiyatu	Education Assistant	U7	467,685	5,612,220
15067	Kiteywo Jackson	Education Assistant	U7	431,309	5,175,708
15057	Salimo Alfred	Headteacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					67,767,840

Cost Centre : Kaserem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSRM/06	Chesakit Moses Salimo	Laboratory Assistant	U7	472,079	5,664,948
Z/116	Zanga Richard Masiga	Assistant Education Offic	U5	598,822	7,185,864
UTS/K/289	Chemusto Milton	Assistant Education Offic	U5	706,771	8,481,252
C/579	Chemutai Mary	Assistant Education Offic	U5	472,079	5,664,948
D/943	Doe Mudasir	Assistant Education Offic	U5	557,180	6,686,160
M/3433	Magomu Vincent .W.	Assistant Education Offic	U5	598,822	7,185,864
M/8397	Mamadi Stanley	Education Officer	U5	598,822	7,185,864
UTS/M/12773	Masheta Temusewo	Assistant Education Offic	U5	671,986	8,063,832
M/9334	Mwanga Bosco	Assistant Education Offic	U5	613,689	7,364,268
M/11296	Mwanga George	Assistant Education Offic	U5	537,405	6,448,860
0/2031	Oese Emmanuel	Senior Accounts Assistan	U5	472,079	5,664,948
S/4434	Sabari Partick Khisa	Assistant Education Offic	U5	569,350	6,832,200
S/1496	Satya Albert	Assistant Education Offic	U5	706,771	8,481,252
Y/056	Yeko Frederick .K.	Assistant Education Offic	U5	598,822	7,185,864
UTS/K/289	Soyekwo Moses	Assistant Education Offic	U5	472,079	5,664,948
M/1088	Mwanga David Chemusto	Education Officer	U4	826,550	9,918,600

Vote: 520 Kapchorwa District**Workplan 6: Education****Cost Centre : Kaserem SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/981	Chelimo Hassan	Education Officer	U4	944,486	11,333,832
UTS/K/9502	Kapsabuko Hellen	Education Officer	U4	644,785	7,737,420
M/7037	Mwanga Issa	Deputy Headteacher	U3	943,991	11,327,892
New	Alambuya Connie	Headteacher	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					164,368,176

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
397	Chebet Razia	Education Assistant	U7	431,309	5,175,708
1685	Chebet Nelson	Education Assistant	U7	467,685	5,612,220
15307	Kapsandui Mahamud	Head teacher	U7	420,405	5,044,860
419	Kipsiwa Benard Ben	Education Assistant	U7	467,685	5,612,220
750	Kusuro Jane	Education Assistant	U7	408,135	4,897,620
15121	Nyokos Patrick	Education Assistant	U7	467,685	5,612,220
15318	Chelangat Benna	Education Assistant	U7	467,685	5,612,220
1636	Yapyeko Zikira	Education Assistant	U7	408,135	4,897,620
15214	Sayokwo Vincent	Senior Education Assista	U6	485,685	5,828,220
15398	Yapcheptum Razia	Education Assistant	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,190,528

Cost Centre : Sanzara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15196	Omas Geoffrey	Assistant Headteacher	U7	438,119	5,257,428
15228	Chelangat Betty	Education Assistant	U7	476,630	5,719,560
15199	Chemonges Charles Newbor	Education Assistant	U7	476,630	5,719,560
152280	Mangusho .K. David	Education Assistant	U7	476,630	5,719,560
643	Satya Paul	Education Assistant	U7	476,630	5,719,560
15404	Twalla Joseph	Education Assistant	U7	476,630	5,719,560
15550	Chemonges Bashir	Education Assistant	U7	408,135	4,897,620
15501	Kitiyo Jimmy	Education Assistant	U7	476,630	5,719,560

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sanzara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15337	Salimo Herbert Siwa	Head teacher	U5	476,630	5,719,560
Total Annual Gross Salary (Ushs)					50,191,968

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
801	Chepkwurui Justine	Education Assistant	U7	452,247	5,426,964
956	Yapyeko Teddy	Education Assistant	U7	482,695	5,792,340
15418	Yapmangusho Hellen	Education Assistant	U7	467,685	5,612,220
1315	Nagai Peter	Education Assistant	U7	467,185	5,606,220
64	Masuda Mibukali	Education Assistant	U7	467,685	5,612,220
1316	Gidudu M. Fred	Education Assistant	U7	452,247	5,426,964
1321	Gibogi Wosukira. J.	Education Assistant	U7	438,119	5,257,428
1864	Cherop Esther	Education Assistant	U7	408,135	4,897,620
1432	Chelangat Judith	Education Assistant	U6	438,119	5,257,428
159	Chelangat Chele Julius	Head teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					56,195,268

Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
456	Cherotich Scovia	Education Assistant	U7	467,685	5,612,220
768	Anyoti David	Education Assistant	U7	467,685	5,612,220
15444	Bureto Partick	Education Assistant	U7	431,309	5,175,708
797	Chebet Rosemary	Education Assistant	U7	408,135	4,897,620
108	Chelimo Monica	Education Assistant	U7	431,309	5,175,708
810	Chepkwurui Sophy	Education Assistant	U7	459,574	5,514,888
1317	Gibutai Canan Wafula	Education Assistant	U7	467,685	5,612,220
1205	Maget Lolem Mathias	Senior Education Assista	U7	452,247	5,426,964
128	Mangusho William	Education Assistant	U7	452,247	5,426,964
1669	Musobo Hussein	Education Assistant	U7	408,135	4,897,620
454	Sokuton Ambrose	Education Assistant	U7	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1244	Mwanga Michael	Education Assistant	U7	408,135	4,897,620
1863	Mwanga N. Moses	Education Assistant	U7	467,685	5,612,220
1490	Oriokot Robert	Education Assistant	U7	445,095	5,341,140
491	Gidongo Roselyn	Education Assistant	U6	476,630	5,719,560
387	Wagambula Akim Patrick	Senior Education Assista	U6	482,695	5,792,340
566	Cheboriot N. Alfred	Headteacher	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					95,911,236

Cost Centre : Sipi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/345	Musobo Sam Chemonges	Laboratory Assistantistan	U7 Upper	354,493	4,253,916
M/345	Musobo Sam Chemonges	Laboratory Assistantistan	U7 Upper	354,493	4,253,916
10481	Mutai Job	Assistant Education Offic	U5 Upper	613,689	7,364,268
M/7691	Mangusho Gleeson	Assistant Education Offic	U5 Upper	706,771	8,481,252
L/1329	Limpoto Robert Ocheng	Assistant Education Offic	U5 Upper	503,172	6,038,064
K/5236	Kitikoy Andrew	Assistant Education Offic	U5 Upper	706,771	8,481,252
C/457	Chelangat Susan Kay	Assistant Education Offic	U5 Upper	706,771	8,481,252
T/2636	Toskin Wifred Arapta	Assistant Education Offic	U5 Upper	598,822	7,185,864
C/331	Chebet Florence	Assistant Education Offic	U5 Upper	598,822	7,185,864
C/358	Chake Grace	Assistant Education Offic	U5 Upper	598,822	7,185,864
W/1155	Wangila Victor	Assistant Education Offic	U5 Upper	528,588	6,343,056
W/1175	Womonga Stephen	Assistant Education Offic	U5 Upper	598,822	7,185,864
G/5467	Gibujesi Michael	Assistant Education Offic	U5 Upper	546,392	6,556,704
10481	Mutai Job	Assistant Education Offic	U5 Upper	613,689	7,364,268
M/7691	Mangusho Gleeson	Assistant Education Offic	U5 Upper	706,771	8,481,252
L/1329	Limpoto Robert Ocheng	Assistant Education Offic	U5 Upper	503,172	6,038,064
K/5236	Kitikoy Andrew	Assistant Education Offic	U5 Upper	706,771	8,481,252
G/5467	Gibujesi Michael	Assistant Education Offic	U5 Upper	546,392	6,556,704
T/2624	Chepsikor Mangusho Joseph	Assistant Education Offic	U5 Upper	598,822	7,185,864
C/457	Chelangat Susan Kay	Assistant Education Offic	U5 Upper	706,771	8,481,252
N/9465	Nambozo Justine	Assistant Education Offic	U5 Upper	605,049	7,260,588
C/358	Chake Grace	Assistant Education Offic	U5 Upper	598,822	7,185,864

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
S/234	Soyekwo Patrick	Accounts Assistant	U5 Upper	598,822	7,185,864
N/9465	Nambozo Justine	Assistant Education Offic	U5 Upper	605,049	7,260,588
S/234	Soyekwo Patrick	Accounts Assistant	U5 Upper	598,822	7,185,864
T/2636	Toskin Wifred Arapta	Assistant Education Offic	U5 Upper	598,822	7,185,864
W/1175	Womonga Stephen	Assistant Education Offic	U5 Upper	598,822	7,185,864
W/1155	Wangila Victor	Assistant Education Offic	U5 Upper	528,588	6,343,056
T/2624	Chepsikor Mangusho Joseph	Assistant Education Offic	U5 Upper	598,822	7,185,864
C/331	Chebet Florence	Assistant Education Offic	U5 Upper	598,822	7,185,864
C/3462	Chelangat Kadafi	Education Officer	U5UU5U	826,550	9,918,600
C/3462	Chelangat Kadafi	Education Officer	U5UU5U	826,550	9,918,600
N/9003	Namakula jamila	Education Officer	U4 LWR	700,306	8,403,672
N/9003	Namakula jamila	Education Officer	U4 LWR	700,306	8,403,672
M/11183	Mukhutar Salim	Education Officer	U4 LWR	700,306	8,403,672
B/456	Batya Chelimo Martin	Education Officer	U4 LWR	826,550	9,918,600
A/0602	Abarteka Jacklyn	Education Officer	U4 LWR	780,193	9,362,316
c/1003	Chemitai Joyce	Education Officer	U4 LWR	766,589	9,199,068
M/11183	Mukhutar Salim	Education Officer	U4 LWR	700,306	8,403,672
A/0602	Abarteka Jacklyn	Education Officer	U4 LWR	780,193	9,362,316
B/456	Batya Chelimo Martin	Education Officer	U4 LWR	826,550	9,918,600
1/1003	Chemitai Joyce	Education Officer	U4 LWR	766,589	9,199,068
C/269	Chelimo David Satya	Head-teacher 'A' Level	U1E	1,291,880	15,502,560
C/269	Chelimo David Satya	Head-teacher 'A' Level	U1E	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					354,168,048

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
1613	Toyek Fred	Education Assistant	U7	452,247	5,426,964
238	Sange Gumui Nancy	Education Assistant	U7	467,685	5,612,220
1775	Bwayirisa Lydia	Education Assistant	U7	467,685	5,612,220
1808	Chebet Irene	Education Assistant	U7	459,574	5,514,888
15458	Chebet Ruth	Education Assistant	U7	452,247	5,426,964

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
1312	Satya Robert Tyole	Education Assistant	U7	467,685	5,612,220
1318	Cheptoek Paul	Education Assistant	U7	467,685	5,612,220
15136	Wanzala Wycliff	Education Assistant	U7	452,247	5,426,964
1505	Nasiyo Everlyn	Education Assistant	U7	467,685	5,612,220
15413	Satya Patrick Banan	Education Assistant	U7	445,095	5,341,140
931	Satya Joseph	Education Assistant	U6	467,685	5,612,220
835	Chemutai Evalyne Soet	Education Assistant	U5	467,685	5,612,220
1616	Sumotwo John	Education Assistant	U5	452,247	5,426,964
213	Sabila Willy Billy	Headteacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					79,155,288

Cost Centre : Gamatui Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
480	Chelangat Pauline	Education Assistant	U7	467,685	5,612,220
592	Adeko Grace	Education Assistant	U7	467,685	5,612,220
1483	Woniala Nathan	Education Assistant	U7	452,247	5,426,964
1319	Satya Wilfred	Education Assistant	U7	467,685	5,612,220
2213	Namunabi Joseph	Education Assistant	U7	408,135	4,897,620
1727	Chelibel Andrew	Education Assistant	U7	431,309	5,175,708
1491	Dembula Simon	Education Assistant	U7	431,309	5,175,708
1320	Cherop Hellen	Education Assistant	U7	408,135	4,897,620
826	Cherotwo Hellen	Education Assistant	U6	467,685	5,612,220
1533	Sr. Nambozo Theopista	Headteacher	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					55,238,592

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-	316,393	3,796,716
UTS/0/11/350	Olobo Stephen	Assistant Education Offic	U5-UP-1-	511,479	6,137,748
UTS/W/3276	Wanambuko Robert Lumbasi	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/C/783	Chelimo Moses	Assistant Education Offic	U5-UP-1-	605,049	7,260,588
1/2/361	Faruk Lyada	Senior Accounts Asst.	U5-UP-1-	588,801	7,065,612

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/C/309	Chemonges Geoffrey	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/M/4621	Musani .F. Kennedy	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/C/588	Chemusto Grace	Assistant Education Offic	U5-UP-1-	598,882	7,186,584
UTS/Y/180	Yariwo Philis	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/C/537	Chelogoi George Limo	Education Officer	U5-UP-1-	706,771	8,481,252
UTS/B/2825	Barishaki Benard	Assistant Education Offic	U5-UP-15	598,822	7,185,864
UTS/Y/261	Yona Ben	Assistant Education Offic	U5-UP-1-	623,876	7,486,512
UTS/L/2492	Labu James	Assistant Education Offic	U5-UP-1-	511,479	6,137,748
UTS/A/1198	Amuriat Ebunga J. Peter	Assistant Education Offic	U5-UP-1-	613,679	7,364,148
UTS/T 1635	Towett Musobo	Education Officer	U4L1-5	700,306	8,403,672
UTS/C/617	Chelibei John	Education Officer	U4-LWR-	794,074	9,528,888
UTS/M/6555	Mangusho Adrisi Kurong	Assistant Education Offic	U4-LWR-	937,221	11,246,652
UTS/K/4799	Chemonges Peter Kuka	Education Officer	U4-LWR-	937,221	11,246,652
UTS/N/2581	Nadunga Oliver	Education Officer	U4-LWR-	798,535	9,582,420
UTS/C/750	Cheptai Justine	Education Officer	U4-LWR-	700,306	8,403,672
UTS/E/1456	Eulet Cuthbert Joseph	Assistant Education Offic	U4-LWR-	924,779	11,097,348
UTS/A/1694	Anyait Leah Sally	Education Officer	U4-LWR-	766,589	9,199,068
UTS/T/1563	Torito Michael	Education Officer	U4-LWR-	920,837	11,050,044
UTS/C/317	Cheptai Paul	Education Officer	U4-LWR-	920,837	11,050,044
UTS/A/624	Anyait Theresa Akorimo	Headteacher	U1-EUP-1	1,710,004	20,520,048
UTS/A/624	Anyait Theresa Akorimo	Headteacher	U1-EUP-1	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					237,173,868

Cost Centre : Kapkwirwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15009	Chemonges William	Education Assistant	U7	467,685	5,612,220
15526	Chemutai Joseph	Education Assistant	U7	459,574	5,514,888
15508	Chemusto Monica	Education Assistant	U7	467,685	5,612,220
15353	Cheptoek Lydia	Education Assistant	U7	467,685	5,612,220
15212	Kitiyo Lawrence Chesang	Education Assistant	U7	467,685	5,612,220
15431	Bushendich Alfred	Education Assistant	U7	467,685	5,612,220
15305	Liira Geoffrey Kissala	Education Assistant	U7	459,574	5,514,888

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
15210	Nakhumichkha Janet	Education Assistant	U7	467,685	5,612,220
15517	Kamwetin Moses	Education Assistant	U7	467,685	5,612,220
15065	Yapchemonges Silivia	Education Assistant	U7	438,119	5,257,428
15333	Chelangat Tereza	Education Assistant	U6	482,695	5,792,340
15010	Chemaiko Maget Laennec	HeadTeacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,956,960

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
1305	Cherukut Patrick	Education Assistant	U7	467,685	5,612,220
573	Mutai Martin	Education Assistant	U7	467,685	5,612,220
1881	Cherop Dorine	Education Assistant	U7	467,685	5,612,220
878	Chemonges Patrick	Education Assistant	U7	467,685	5,612,220
1840	Chemonges D. Ignatius	Education Assistant	U7	467,685	5,612,220
856	Nyokos Teddy	Education Assistant	U7	467,685	5,612,220
198	Sabila Fredrick	Education Assistant	U7	467,685	5,612,220
1034	Yapmangusho Carolyn	Education Assistant	U7	424,676	5,096,112
1660	Chelangat David	Education Assistant	U7	467,685	5,612,220
1624	Soyekwo Francis	Education Assistant	U7	459,574	5,514,888
1229	Kiplangat Partick	Education Assistant	U7	467,685	5,612,220
762	Chemonges .C. Nelson	Education Assistant	U7	431,309	5,175,708
814	Chelimo F. Berna	Education Assistant	U7	438,119	5,257,428
1872	Yesho Stanley	Education Assistant	U7	467,685	5,612,220
382	Kibet Asadi	Headteacher	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					86,750,340

Cost Centre : Kapnyikew Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15563	Chelangat Beatrice Irene	Education Assistant	U7	467,685	5,612,220
15309	Ngokit Betty	Education Assistant	U7	459,574	5,514,888

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
15091	Chelangat Jafari	Education Assistant	U7	487,882	5,854,584
15449	Chemayek Juliet	Education Assistant	U7	467,685	5,612,220
15372	Chemonges Philemon Allen	Education Assistant	U7	467,685	5,612,220
15606	Kumushak Joseph Siwa	Education Assistant	U7	467,685	5,612,220
15050	Siwa Zubayiri	Head teacher	U7	608,822	7,305,864
15578	Kipsaina Thomas	Education Assistant	U7	459,574	5,514,888
15220	Chelangat Sophie	Education Assistant	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,518,960

Cost Centre : Sebei College Tegeres

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
403	Banan Stephen	Laboratory Assistant	U7	316,393	3,796,716
7357	Outa Charles Micheal	Assistant Education Offic	U5	598,822	7,185,864
234	Kulany Stephen Chelangat	Senior Acc. Assistant	U5	528,588	6,343,056
142	Yariwo Joinah	Assistant Education Offic	U5	826,550	9,918,600
1862	Siya Araba Fred	Assistant Education Offic	U5	598,822	7,185,864
4652	Simyu Simon	Assistant Education Offic	U5	503,172	6,038,064
2979	Sikorya Micheal	Assistant Education Offic	U5		0
1823	Sande Benfred	Assistant Education Offic	U5	503,172	6,038,064
18512	Kissa Micheal Kapchebukwo	Assistant Education Offic	U5	503,172	6,038,064
1035	Kiplimo James	Assistant Education Offic	U5	503,172	6,038,064
321	Cherukut Judith	Assistant Education Offic	U5	598,822	7,185,864
544	Cherotin John	Assistant Education Offic	U5	503,172	6,038,064
749	Chemutai Kipsikor Nathan	Assistant Education Offic	U5	503,172	6,038,064
242	Chemonges Issa Labu	Assistant Education offic	U5	598,822	7,185,864
308	Chemonges Banan Nelson	Assistant Education Offic	U5	706,771	8,481,252
4148	Omalla John Martin	Assistant Education Offic	U5	598,822	7,185,864
304	Chemonges Arapta Franco	Assistant Education Offic	U5	598,822	7,185,864
380	Chelimo Andiemba Kitiyo	Assistant Education Offic	U5	598,822	7,185,864
681	Chekwurui Robinson	Assistant Education Offic	U5	706,771	8,481,252
123	Kiprotich Abraham Alex	Caterer	U5	479,759	5,757,108
6219	Kuka Robert	Assistant Education Offic	U5	598,822	7,185,864

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
569	Chebet Ackson	Assistant Education Offic	U5	706,771	8,481,252
10706	Mushondo Festus	Assistant Education Offic	U5	519,948	6,239,376
5650	Ogwang David	Assistant Education Offic	U5	472,079	5,664,948
3276	Ofwono Charles Kaddketch	Assistant Education Offic	U5	598,822	7,185,864
6238	Malinga Wilfred	Assistant Education Offic	U5	598,822	7,185,864
2851	Namureng Ben Masai	Assistant Education Offic	U5	706,771	8,481,252
6150	Mangusho Fred	Assistant Education Offic	U5	598,822	7,185,864
306	Chebet Patrick	Education Officer	U5	854,359	10,252,308
4074	Nakitari Kenneth Kennedy	Assistant Education Offic	U4	503,172	6,038,064
1070	Chemutai Esther Shandich	Education Officer	U4	503,172	6,038,064
298	Chemusto David Cassim .D.	Education Officer	U4	942,486	11,309,832
975	Wakalire Jacinta	Education Officer	U4	700,306	8,403,672
4336	Bukose Issa Asadi	Education Officer	U4	798,535	9,582,420
293	Yeko Micheal	Education Officer	U4	826,550	9,918,600
7097	Malongo Jesca	Education Officer	U4	798,535	9,582,420
1038	Chukondo Geoffrey	Education Officer	U4	854,359	10,252,308
8671	Amir Ali Mansour	Education Officer	U4	744,866	8,938,392
6237	Malinga Martin Muzunyo	Education Officer	U4	920,837	11,050,044
4760	Malinga Willy	Deputy Headteacher 'A' L	U2	1,291,880	15,502,560
266	Chesang Fredrick Sindet	Headteacher 'O' Level da	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					319,288,944

Cost Centre : Tegeres Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15323	Chemutai Olive Sabila	Education Assistant	U7	467,685	5,612,220
15007	Siwa Alex	Education Assistant	U7	467,685	5,612,220
15294	Labu Bosco	Education Asstant	U7	467,685	5,612,220
15239	Kibet Denis	Education Assistant	U7	467,685	5,612,220
15303	Kaptire Brahan	Education Assistant	U7	431,309	5,175,708
15442	Kamutya Patrick	Education Assistant	U7	467,685	5,612,220
15245	Chesang Catherine	Education Assistant	U7	467,685	5,612,220
15420	Cherotwo Justine	Education Assistant	U7	408,135	4,897,620

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
15025	Chemutai Imelda	Education Assistant	U7	408,135	4,897,620
15548	Chelangat Judith	Education Assistant	U7	467,685	5,612,220
15061	Buwule Beatrice	Education Assistant	U7	467,685	5,612,220
15047	Siya Alfred	Senior Education Asstant	U6	479,505	5,754,060
15259	Chemutai Max	Senior Education Assista	U6	476,630	5,719,560
15149	Chelimo Freddy	Deputy Headteacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,934,204
Total Annual Gross Salary (Ushs) - Education					4,818,296,268

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,099	21,598	110,099
District Unconditional Grant - Non Wage	6,000	0	5,000
Locally Raised Revenues	20,000	0	20,000
Transfer of District Unconditional Grant - Wage	85,099	21,274	85,099
Unspent balances – Other Government Transfers		324	
<i>Development Revenues</i>	538,157	20,657	520,739
Donor Funding	6,000	0	
Other Transfers from Central Government	438,110	0	438,110
Roads Rehabilitation Grant	82,629	20,657	82,629
Unspent balances – Conditional Grants	11,418	0	
Total Revenues	649,256	42,255	630,838
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,099	13,077	110,099
Wage	85,099	12,995	85,099
Non Wage	26,000	83	25,000
<i>Development Expenditure</i>	538,157	44	520,739
Domestic Development	532,157	44	520,739
Donor Development	6,000	0	0
Total Expenditure	649,256	13,121	630,838

Revenue and Expenditure Performance in the first quarter of 2014/15

The works department received a total of 79% of her recurrent revenue of shs 21.3M as planned. Overall the department received shs 42.2M accounting for 25% of the planned revenue. The expenditures of the sector were mainly on recurrent items as the procurement process was incomplete for development activities, with most projects awarded and sites yet to be handed over to the contractors, although some of the road works were due to be advertised due to procurement irregularities. The expenditures for the quarter totaled shs 13.121M against a budget of 170.3M for the quarter representing 8%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

The roads /works department expects a similar budget like current FY of shs 630M, with about 110M recurrent and 520 M development. The main source is transfers from the centre towards salary and road funds. The main expenses will be towards road maintainance, under routine, periodic and rehabilitation , including structural constructions-bridges.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	31	0	40
Length in Km of Urban unpaved roads routinely maintained	38	0	25
Length in Km of Urban unpaved roads periodically maintained	2	0	2
Length in Km of District roads routinely maintained	160	0	240
Length in Km of District roads periodically maintained	4	0	3
No. of bridges maintained	0	0	7
Length in Km of District roads maintained.	4	0	13
Function Cost (UShs '000)	649,257	13,121	630,838
Cost of Workplan (UShs '000):	649,257	13,121	630,838

Plans for 2015/16

The main outputs of 2015/16 will include road opening of Kapnyikew road in Tegeres subcounty-continuation of the current years work, bridge construction/improvement-(7), routine road maintenance (spread within the district and maintenance of road equipment and machinery.

Medium Term Plans and Links to the Development Plan

The activities for the medium term will be routine maintenance of roads, road rehabilitation , monitoring construction works at various sites, bridge construction, preparation of BOQs for several works at District and Llg levels, and periodic maintenance of roads.

(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. Understaffing

The sector is grossly understaffed with staff structural gaps.

2. Funding gap

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

3. Lack of construction materials

Most construction materials are lacking in the district-Murram, Sand and Bricks

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	640,234	7,682,808
Total Annual Gross Salary (Ushs)					7,682,808

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10375	ARAPSAM ALFRED CHE	MACHINE OPERATOR	U8L	177,847	2,134,164
CR/D/656S	SOROWEN STEPEHN	MACHINE OPERATOR	U8L	165,057	1,980,684
CR/D/10379	WACHOBI SAM	DRIVER	U8U	200,906	2,410,872
CR/D/10364	TWEITUK FRANCIS	PLANT OPERATOR	U8U	200,906	2,410,872
CR/D/10790	MASHANDICH MOSES	DRIVER	U8U	176,169	2,114,028
CR/D/327675	CHEPTOEK LUCY	OFFICE ATTENDANT	U8U	197,167	2,366,004
CR/D/10765	CHELOGOI ALFRED	OFFICE ATTENDANT	U8U	200,906	2,410,872
CR/D/10431	MAYAMBA GODFREY	PLANT OPERATOR	U7L	245,221	2,942,652
CR/D/L324	LABU SALIM	PLANT OPERATOR	U7L	245,221	2,942,652
CR/D/3211	CHELANGAT BENNA	OFFICE TYPIST	U7U	288,375	3,460,500
CR/D/10370	TWEITUK WILFRED	ROAD INSPECTOR	U6U	361,365	4,336,380
CR/D/10360	CHEPTOYEK FRANKLIN	SUPERINTENDENT OF	U4SC	927,104	11,125,248
Total Annual Gross Salary (Ushs)					40,634,928
Total Annual Gross Salary (Ushs) - Roads and Engineering					48,317,736

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,264	14,318	54,264
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues		217	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	31,264	7,813	31,264
Unspent balances – Other Government Transfers		788	
<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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	515,939	129,737	515,938
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,264	12,705	54,264
Wage	31,264	6,707	31,264
Non Wage	23,000	5,998	23,000
<i>Development Expenditure</i>	461,674	41,709	461,674
Domestic Development	461,674	41,709	461,674
Donor Development	0	0	0
Total Expenditure	515,939	54,414	515,938

Revenue and Expenditure Performance in the first quarter of 2014/15

The water department received a total of 106% of her recurrent revenue, the excess revenue performance due to receipt of un budgeted local revenues. The expenditures of the sector were mainly on recurrent items as the procurement process was incomplete, with most projects awarded and sites yet to be handed over to the contractors, although some of the projects were due to be advertised due to procurement irregularities cited.

Department Revenue and Expenditure Allocations Plans for 2015/16

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 54.3M, for sanitation activities in the sector, Promotion of community Based Management and wages, while development grant under Water directorate is shs. 461.6M, all totalling to a budget of shsh 512.9M. Part of the development funds is PRDP component of shsh 88.2M. The main activities for the department are routine activities of improving safe water coverage in the district, and sanitation, through awareness creation and capital developments that include; Spring Protection, GFS extension and construction including rehabilitation, water quality testing etc.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	6	15
No. of water points tested for quality	20	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	
No. of sources tested for water quality	8	0	
% of rural water point sources functional (Gravity Flow Scheme)	0	85	0
No. of water and Sanitation promotional events undertaken	29	2	30
No. of water user committees formed.	24	0	22
No. Of Water User Committee members trained	24	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	2	
No. of springs protected	8	0	7
Function Cost (UShs '000)	515,938	54,414	515,938
Cost of Workplan (UShs '000):	515,938	54,414	515,938

Vote: 520 Kapchorwa District

Workplan 7b: Water

Plans for 2015/16

Construction Kapteret -Ngangata GFS, Extension of waterline Munayra SC, Water Distribution in Chebalat S/C , Rehabilitation of Sebei College Water Scheme, and Protection of 7 Springs.

Medium Term Plans and Links to the Development Plan

Spring protections, GFS construction,Drilling Boreholes,repair of broken down borehoel,extention 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 maintenances of water points are poor throughout the district resulting from no sense of ownership of facilities.

3.

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	159,034	1,908,408
KTC/1007	CHEROTICH ALEX	PLUMBER	U8U	200,906	2,410,872
KTC/1006	CHELANGAT FRED	PLUMBER	U8U	200,906	2,410,872
Total Annual Gross Salary (Ushs)					6,730,152

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/1008	MWANGA HARUNA	PORTER	U8U	159,034	1,908,408
CR/D/10080	WAMBI FRANCIS	OFFICE ATTENDANT	U8U	200,906	2,410,872
CR/D/10856	MASHANDICH ALBERT	ASKARI	U8U	168,158	2,017,896
CR/D/10361	CHEPSIKOR JAFFER	DRIVER	U8U	200,906	2,410,872
CR/D/10312	CHELIMO OLIVE SISCO	STENOGRAPHER SEC	U5L	424,565	5,094,780

Vote: 520 Kapchorwa District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1141	OLAL DAVID WILLIAM	DISTRICT WATER OF	U4SC	968,370	11,620,440
Total Annual Gross Salary (Ushs)					25,463,268
Total Annual Gross Salary (Ushs) - Water					32,193,420

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,752	28,571	127,752
Conditional Grant to District Natural Res. - Wetlands (11,550	2,888	11,550
Conditional Grant to PAF monitoring	4,000	1,000	2,000
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	8,000	0	10,000
Transfer of District Unconditional Grant - Wage	98,202	24,500	98,202
Unspent balances – Other Government Transfers		183	
<i>Development Revenues</i>	1,600	0	1,600
LGMSD (Former LGDP)	1,600	0	1,600
Total Revenues	129,352	28,571	129,352
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,752	22,306	127,752
Wage	98,202	22,228	98,202
Non Wage	29,550	79	29,550
<i>Development Expenditure</i>	1,600	0	1,600
Domestic Development	1,600	0	1,600
Donor Development	0	0	0
Total Expenditure	129,352	22,306	129,352

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of 90% of her expected recurrent revenue. The low revenue performance was a result of none receipt of None wage revenues and Local revenue from the district pool. This was because the district had major payments to be made related to court cases and other council meetings due to be held. Further more although the department expected LGMSD funding, this was not released to the department in time either during the quarter. The expenditures of the sector were mainly on recurrent items, mainly on salary as funds to the sector were received towards the end of the quarter, hence most activities will be undertaken in quarter two.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues to the sector are mainly salary transfers from the center, some local revenue and LGMSD support. Total revenue planned for is 129.352m shillings. 127.7M being recurrent and 1.600 m being development expenditure. The recurrent expenses will be mainly salaries (98.202m), with other activities being routine on regulation of the use of Natural resources, protection and conservation of marginal areas, tree planting, wetland conservation and river bank management improvements, Survey and titling of institutional land. However, the survey funds are budgeted under landboard (statutory bodies)

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1
Number of people (Men and Women) participating in tree planting days	100	0	
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken	2	0	1
No. of Water Shed Management Committees formulated	3	0	2
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	50	0	1
No. of monitoring and compliance surveys undertaken	4	0	
No. of new land disputes settled within FY		0	1
Function Cost (US\$ '000)	129,352	22,306	129,352
Cost of Workplan (US\$ '000):	129,352	22,306	129,352

Plans for 2015/16

The main output of the sector will include:- environmental protection programs, environmental screening of projects to identify and plan for the mitigation plans and activities and ensuring they are implemented. Physical planning and supporting acquisition of land documents. Other activities include routine office support activities- statutory 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 the 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

Mount Elgon Regional Conservation Program (MERECP) - On Mount Elgon for sustainable use of Natural resources and improvement of house hold incomes. Ecosystem Based Adaption (EBA) o the river catchements of Kaptakwoi in Kapchesombe subcountyand Sipi catchement in Kawowo and Kapsinda subcounties. The Office of the Prime Minister undertook resettlememnt of landless communities in the Benet area of Mt Elgon National Park.

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

1. Inadquete staffing

The is need for more staff for the department since the wage bill is now improved.

2. Inadquate transport facilities

No vehicle for field monitoring for environmental compliences and guidance on communities on land registration.

3. Low adaptation by communities to manage the land sustainability

Need for continous sensitisation of communities on land and as well catchement conservation but there is inadquet funds

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/564	Wandera Wilson	Land supervisor	U6 U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	U8 L	213,832	2,565,984
CR/D/10419	Mushondo Joram	Office Attendant	U8 U	237,069	2,844,828
CR/D/10801	Chekwele John	Forest Ranger	U7 U	377,781	4,533,372
CR/D/10057	Chebet Beatrice	Office Typist	U7 U	377,781	4,533,372
CR/D/10142	Chebet Zainabu	Assistant records Officer	U5 L	462,852	5,554,224
CR/D/10493	Chemangei Awadh	District Natural Resource	U1E	2,304,587	27,655,044
CR/D/10022	Ojangole Silvesta Okelo	Senior Environment Offic	U 3	1,204,288	14,451,456
CR/D/10603	Musobo Joseph Bukose	Staff Surveyor	U 4	1,094,258	13,131,096
CR/D/10972	Chemisto Martin	Physical Planner	U 4	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					88,993,704
Total Annual Gross Salary (Ushs) - Natural Resources					93,993,108

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,506	51,051	317,506
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	1,000	0	2,000
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	108,000	0	108,000
Transfer of District Unconditional Grant - Wage	174,619	43,654	174,619
Unspent balances – Other Government Transfers		175	
<i>Development Revenues</i>	257,892	11,759	224,996
Donor Funding	62,500	9,626	32,250
LGMSD (Former LGDP)	33,246	0	33,246
Other Transfers from Central Government	160,000	0	159,500
Unspent balances – Conditional Grants	2,146	2,133	

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	574,398	62,809	542,503
B: Overall Workplan Expenditures:			
Recurrent Expenditure	316,506	40,117	317,506
Wage	174,619	39,180	174,619
Non Wage	141,887	937	142,887
Development Expenditure	257,892	9,686	224,996
Domestic Development	195,392	60	192,746
Donor Development	62,500	9,626	32,250
Total Expenditure	574,398	49,802	542,503

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue to the sector was mainly related to salaries. Youth/PWD and women grants all totalling to shs 51M compared to shs 79M. The low performance was because of None release of LR and NW as result of urgent council activities and court costs the didtrict had to meet amidst low revenues realized. The funds to the departmental account. Of development funds totalled 18%, having realized only the rolled over funds. CDD funds were yet to be released to the department due to late release of the same from the centre amidst delays by the district to transfer the same to the departmental account. The expenses of the department thus was mainly on recurrent activities of salary and also the donour funded activities of SDS on OVC issue at district and LLG levels.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of ugx 542,50243,000 mostly from GOU shs192,7464,300 for Devt and shs142,887,000 for non wage and 32.5M under Donor funds. The Balance of 174.619M is foe wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	30	120
No. of Active Community Development Workers	4	22	26
No. FAL Learners Trained	12	0	600
No. of children cases (Juveniles) handled and settled	120	20	80
No. of Youth councils supported	24	0	60
No. of assisted aids supplied to disabled and elderly community	4	0	12
No. of women councils supported	4	0	
Function Cost (UShs '000)	574,398	49,802	542,502
Cost of Workplan (UShs '000):	574,398	49,802	542,502

Plans for 2015/16

The payment of 25 Employess both at district and subcounty, Submitting Generated Youth livelihood Projects for funding, Transferring funds for Approved Community Driven Development funds to approved groups, Carrying out anti FGM campaign , supporting PWDs groups, conducting women, youth and Disability meetings and sensitization.

Medium Term Plans and Links to the Development Plan

Community Mobilisation, Sensitization.

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors support was received for the PWDs especially wheel chairs, OVC support from SDS (USAID) and Child fund towards addressing some of the critical OVC issues.

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

1. *Transport*

Long distance to subcounties

2. *Funding*

limited source of funding both at the District and the Centre

3.

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-	425,074	5,100,888
CR/D/ 1152	Chemusto Micheal	Community Develoment	U4-LWR-	715,483	8,585,796
Total Annual Gross Salary (Ushs)					13,686,684

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-	715,483	8,585,796
Total Annual Gross Salary (Ushs)					8,585,796

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/1157	Chelangat Betty Moreen	Community Develoment	U4-LWR-	601,341	7,216,092
CR/D/1156	Chesang David	Community Develoment	U4-LWR-	644,785	7,737,420
Total Annual Gross Salary (Ushs)					14,953,512

Subcounty / Town Council / Municipal Division : Gamogo

Vote: 520 Kapchorwa District**Workplan 9: Community Based Services****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-	1,005,557	12,066,684
Total Annual Gross Salary (Ushs)					12,066,684

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-	512,316	6,147,792
Total Annual Gross Salary (Ushs)					6,147,792

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-	512,316	6,147,792
Total Annual Gross Salary (Ushs)					6,147,792

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-	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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
CR/D/ 10670	Cheborion siya John	Senior Probation and wel	U3-LWR-	1,236,481	14,837,772
CR/D/ 10803	Aseko Harriet Mwanga	Senior Community Devel	U3-LWR-	933,461	11,201,532
Total Annual Gross Salary (Ushs)					26,039,304

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
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Vote: 520 Kapchorwa District**Workplan 9: Community Based Services****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-7	416,617	4,999,404
CR/D/ 10747	Chekwurui Semu Albert	Community Develoment	U4-LWR-	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

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-	513,410	6,160,920
Total Annual Gross Salary (Ushs)					6,160,920

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 Develoment	U4-LWR-	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

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-	955,090	11,461,080
Total Annual Gross Salary (Ushs)					11,461,080

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/10799	Yapmusobo Razia	Assistant Community De	U6-UP-1-	515,342	6,184,104
Total Annual Gross Salary (Ushs)					6,184,104

Subcounty / Town Council / Municipal Division : Sipi

Vote: 520 Kapchorwa District**Workplan 9: Community Based Services****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-	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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-	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504
Total Annual Gross Salary (Ushs) - Community Based Services					154,228,356

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,391	725,527	74,626
Conditional Grant to PAF monitoring	10,001	2,500	10,001
District Unconditional Grant - Non Wage	8,400	0	9,409
Locally Raised Revenues	11,600	0	9,600
Transfer of District Unconditional Grant - Wage	45,816	11,454	45,616
Unspent balances – Other Government Transfers	711,573	711,573	
<i>Development Revenues</i>	19,582	965	12,481
Donor Funding	4,182	354	2,081
LGMSD (Former LGDP)	15,400	612	10,400
Total Revenues	806,973	726,492	87,107
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,391	684,744	74,626
Wage	45,816	7,571	45,615
Non Wage	741,574	677,173	29,011
<i>Development Expenditure</i>	19,582	882	12,481
Domestic Development	15,400	528	10,400
Donor Development	4,182	354	2,081
Total Expenditure	806,973	685,625	87,107

Revenue and Expenditure Performance in the first quarter of 2014/15

The Departmental revenues were basically for the census activity undertaken in the first Quarter, which totalled shs 711M, other than the salary of shs.4541M and the LGMSD funds of shs 612000. The expenditures of the department were therefore restricted to the census activities which were completed in the first quarter of the year, with support supervision of LLGs in planning. Other activities were limited due to the low local revenue collected and the many critical district activities which led to prioritizing Council meetings and various debts the district had to meet amidst the low revenues realized. The Total Expenditure of the department stood at 93%, with the expenses mainly on the census 2014 activities.

Vote: 520 Kapchorwa District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning unit expects a revenue of 87M compared to the current years budget of 806M shiilngs. The drop in expected revenue is because most of the funds-over 700M for last year went towards the census 2014 activity. The main activities of the next FY will be routine on planning and budgeting activities, support to the planning activities in the LLGS and sectors, report and workplan preparation and submissions, procurement of small office equip,ment and maintenance of office equipment among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	806,973	685,625	87,107
Cost of Workplan (US\$ '000):	806,973	685,625	87,107

Plans for 2015/16

The planned outputs for the FY includes, 4 quarterly reports, production of BFP and Workplans, including the Five year plan 2015/16-2019/20, coordinatng activites in the department including programs-SDS and LGMSD

Medium Term Plans and Links to the Development Plan

The medium term plans includes, support to planning at all levels, ensuring intergration of cross cutting activities- population, gender, environment and HIV aids.

(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. Staffing

Low staffing levels at 40% ie 2 out of 5 core staffing in place

2. Lack of support for the department

Some departments leave the bulk of the work on OBT to the Unit, thus over working the two officers in the department.

3. Low funding to the sector

The department depends on Local Revenue and yet not prioritized even when the funds are available

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Vote: 520 Kapchorwa District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10758	Chebet Sam	Driver	U8-Upper	237,069	2,844,828
CR/D/1171	Mutai Rajab	Population Officer	U4 Upper	808,135	9,697,620
CR/D/10432	Teko Andrw Bayi	District Planner	U2-Upper	1,478,041	17,736,492
Total Annual Gross Salary (Ushs)					30,278,940
Total Annual Gross Salary (Ushs) - Planning					30,278,940

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,313	10,007	51,031
District Unconditional Grant - Non Wage	6,009	0	5,000
Locally Raised Revenues	7,273	0	6,000
Transfer of District Unconditional Grant - Wage	40,031	10,007	40,031
<i>Development Revenues</i>	1,200	300	1,200
LGMSD (Former LGDP)	1,200	300	1,200
Total Revenues	54,513	10,307	52,231
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,313	10,007	51,031
Wage	40,031	10,007	40,031
Non Wage	13,282	0	11,000
<i>Development Expenditure</i>	1,200	0	1,200
Domestic Development	1,200	0	1,200
Donor Development	0	0	0
Total Expenditure	54,513	10,007	52,231

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received overall revenue of shs 10M compared to 13.6M (75%) planned for the quarter. The low performance was mainly due to nil allocation under None wage and Local revenue because all the realized funds went for other prioritized council activities and payment of outstanding obligations in Administration and statutory. The expenses in the sector were therefore limited to salaries in the quarter. Thus the total expenditure was shs 10M compared to the planned expenditure of shs 13.6M, giving percent performance of 73% and hence unspent balance.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects shs 52M compared to last years budget of 54M shillings. The low revenue expectation is because of lower allocations under LR and NW due to low performance expected next FY. The main expenditure activities will be on routine activities of Auditing, staff salaries, office equipment and tools, servicing of tools and equipment and verification of stores in order to improve on value for money.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	60	1	60
Date of submitting Quaterly Internal Audit Reports	15/7/2014	31/10/2014	15/7/2015
<i>Function Cost (UShs '000)</i>	<i>54,513</i>	<i>10,007</i>	<i>52,231</i>
Cost of Workplan (UShs '000):	54,513	10,007	52,231

Plans for 2015/16

Auditing of activities to ensure value for money and verification of stores.

Medium Term Plans and Links to the Development Plan

Promoting value for money for all activities undertaken in the district by all players at district and LLGS, verification of stores.

(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. Understaffing

The staffing levels are extremely low.

2. Low funding

The department depends on LR and NW which are often unreliable and prone to adjustment or alteration depending on priorities at hand.

3.

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	479,759	5,757,108
CR/D/10032	Mwanga G Milton	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10486	Malewa Michael	Internal Auditor	U4 U	1,045,225	12,542,700
Total Annual Gross Salary (Ushs)					25,485,672

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	528,588	6,343,056

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Yeshe Jimmy Chemutai	Senior Internal Auditor	U3 upper	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					18,393,840
Total Annual Gross Salary (Ushs) - Internal Audit					43,879,512

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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 project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/bnding,moti	Initiated process of recruiting staff,Submission of staff matters for DSC action.Transfers of urban None wage funds from the District, Advertisement and procurement of service providers.Rprovision of staff welfare-tea, Monitoring and supervision of council programmes and projects, repaire of old vehicle for DCAO,S Office. travelling inland and , fuels,oils and lubricants, vehicle repaires and servicing. General supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG	LGMSD project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful 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	ation 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 courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance and purchase of land line. Construction of the District Administration block (foundation)	ation 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 courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)
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Wage Rec't:	579,165	Wage Rec't:	83,410	Wage Rec't:	579,364
Non Wage Rec't:	118,195	Non Wage Rec't:	62,653	Non Wage Rec't:	117,622
Domestic Dev't	564,418	Domestic Dev't	2,127	Domestic Dev't	600,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,261,777	Total	148,190	Total	1,296,986

Output: Human Resource Management

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	

Ia. Administration

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management	Handled staff issues none paid and underpayment of salary, salary at the Ministry of Public service, Data Capture for all staff at the Ministry as staff salaries payment process in all three months	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,525	<i>Non Wage Rec't:</i>	2,535	<i>Non Wage Rec't:</i>	21,000
<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
Total	29,525	Total	2,535	Total	21,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)	0 (None)	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (District level, managed by t Human resource department)	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	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas

<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>	5,000
<i>Domestic Dev't</i>	22,078	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,078
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,078	Total	0	Total	27,078

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (project implementation monitored, staff performance managed at the LLGs)	65 (In the LLGs and district departments especially the key position)	70 (Critical posts filed)
Non Standard Outputs:	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	Support supervision of LLS undertaken once for LLG staff	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	4,299	<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
Total	12,299	Total	1,200	Total	8,000

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Public Information Dissemination

Non Standard Outputs:	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.	None	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec'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
	Total	8,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

Output: Office Support services

Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Maintenance of office and compound, provisionof office tea	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>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	180
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	180
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,200

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	NA	NA	Registration of birth, death and marriages	
	<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>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,200

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	1 (From the monitoring sites , covering the activities visited.)	14 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	
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 (local government units and departments to ensure compliance to standards)	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	None	Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	230
	<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>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	6,000	<i>Total</i>	230	<i>Total</i>	12,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (visit different sites on monitoring of programme implementation)		1 (In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)		4 (visit different sites on monitoring of programme implementation)	
No. of monitoring reports generated	4 (In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)		1 (From the different monitoring sites, covering the activities visited.)		4 (Quarterly reports prepared and shared)	
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings		None		In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	500	Total	4,000
Output: Records Management						
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers		None		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,900	<i>Non Wage Rec't:</i>	0	<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
	Total	10,900	Total	0	Total	8,000
Output: Information collection and management						
Non Standard Outputs:	Data collection and analysis, purchase office stationary.		None		Data collection and analysis, purchase office stationary.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<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
	Total	8,000	Total	0	Total	6,000
Output: Procurement Services						

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Advertisement of works in the National news paper	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 2,200	<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
	Total 30,000	Total 2,200	Total 30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 68,183	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,729
	<i>Domestic Dev't</i> 69,997	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 77,361
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 138,180	Total 0	Total 154,090

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (NA)	0 ()
No. of administrative buildings constructed	0 (None)	0 (NA)	()
No. of solar panels purchased and installed	()	0 (NA)	()
Non Standard Outputs:	Extension of power to other offices	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> 10,000	<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
	Total 10,000	Total 0	Total 0

Output: PRDP-Buildings & Other Structures

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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 administrative buildings constructed	1 (Office complex to be constructed at District headquarter in phases)	0 (None)	1 (Construction of office block Phase !!)	
Non Standard Outputs:	Payment of retention funds for works completed. Monitoring and supervision for the site during construction	NA	Payment of retention funds for works completed. Monitoring and supervision for the site during construction	
	<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>	130,249	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,249	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	112,941
			<i>Donor Dev't</i>	0
			Total	112,941

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Submitted to council and other stakeholders)	15/7/14 (Submitted to council and committees)	30/4/2015 (District council and other committee rooms)
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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 obligations	Provided office tea/welfare, stationary, salary for staf for three months , office maintenance, prepared and submitted reports and workplans	N/A
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<i>Wage Rec't:</i>	126,019	<i>Wage Rec't:</i>	37,915	<i>Wage Rec't:</i>	126,019
<i>Non Wage Rec't:</i>	42,355	<i>Non Wage Rec't:</i>	1,582	<i>Non Wage Rec't:</i>	42,355
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,374	Total	39,497	Total	170,374

Output: Revenue Management and Collection Services

Value of LG service tax collection	1250 (District Headquarters and sub counties)	1237 (Deduction schedules sent by MPS payment is made to collection a/c by district)	1237 (District headquarters and subcounties)
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Value of Other Local Revenue Collections	500 (From the different sources of revenue including business licences, Market dues, revenue from None produced goods in both subcounties and District.)	18305000 (From the different sources of revenue including business licences, Market dues, revenue from None produced goods,)	500 (District headquarters and subcounties)
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Value of Hotel Tax Collected	1000 (Collect from people staying in hotels over night per night operating within the district subcounties)	0 (None)	500 (Subcounties)
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Non Standard Outputs:	District Headquarters and sub counties	district headquarters and subcounties	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	710	Total	4,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (District council hall to the district council)	30/6/2015 (District council hall to the district council)	30/6/2015 (District council hall)
Date of Approval of the Annual Workplan to the Council	30/6/2015 (District kok hall and committee rooms. Provide IPFs for sectors and guide the various parties to prepare realistic budgets.)	30/4/2014 (District kok hall and committee rooms)	30/4/2015 (District kokhall)

Non Standard Outputs:	At the district Kok hall	District kok hall	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,145	974	3,145
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,145	974	3,145

Output: LG Expenditure management Services

Non Standard Outputs:	Expenditures of the different funds, at the District accounts offices through IFMS	Expenditure transactions are generated through the system & EFTS generated	District accounts office
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,000	0	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,000	0	3,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Submission of the report to the Office of Auditor general Mbale)	29-9-2014 (Submission of final accounts to the office of Auditor general Mbale)	30-9-2015 (Final accounts submitted to Office of Auditor General Mbale)
Non Standard Outputs:	District headquarters	District headquarters	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	520	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,000	520	2,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 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 trainning of communities and key stakeholders omn land related issues.. Survey and titkling.	Salaries for staff,paid for three monts of July to september 2014, Paid ex gratia to politital leaders, Airtime for speakers office, stationary	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment.Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services.
<i>Wage Rec't:</i> 44,988	<i>Wage Rec't:</i> 8,266	<i>Wage Rec't:</i> 44,878
<i>Non Wage Rec't:</i> 113,477	<i>Non Wage Rec't:</i> 24,710	<i>Non Wage Rec't:</i> 113,400
<i>Domestic Dev't</i> 5,900	<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
Total 164,365	Total 32,976	Total 158,278

Output: LG procurement management services

Non Standard Outputs:

Hold the 24 committee meetings of Contracts committee sat twice evaluation and contracts committeesand handled advertisement on procurement issues, 4 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	Hold the 24 committee meetings of Contracts committee sat four times and produced reports for Contracts committee action	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 25,362	<i>Non Wage Rec't:</i> 135	<i>Non Wage Rec't:</i> 25,362
<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
Total 25,362	Total 135	Total 25,362

Output: LG staff recruitment services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stapplers, 12 packets of staples	Hold 4 DSC meetings Prepare quarter one report and one annual workplan. Handled staff matters - confirmations-2, retired 3 staff on mandatory retirement, retired one, appointed and promoted one staff each, provided welfare to staff, DSC sat and deliberated. Chairman DSC salary for 3 months. Airtime, office welfare, entertainment of DSC members during meetings	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	2,315	<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
Total	54,523	Total	6,815	Total	54,523

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and also individuals)	0 (None)	60 (From District, other institutions and LLG , and the genral public)
No. of Land board meetings	4 (At least once quarterly at board committee room)	1 (Meeying held in kok hall)	4 (Meetings held once quarterly to handle land matters)
Non Standard Outputs:	Land disputes and settlemts made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	None	Land disputes and settlemts made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,488	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,488
<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
Total	20,488	Total	0	Total	20,488

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	6 (Examination of Auditor General reports 2013/2014 at District head quarter,)	0 (None)	4 (Examination of Auditor General reports 2013/2014 at District head quarter,)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by 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	Discussd quarter foru , Fy 2013/14 Report by the PAC	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> 3,092	<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	
	Total 14,758	Total 3,092	Total 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, office operations , travel inland , monitoring of development activities	Salary for executive committee, 2 Executive Committee meetings held, three Monitoring Vists held fo council actiivties by the executive committee	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities	
	<i>Wage Rec't:</i> 155,750	<i>Wage Rec't:</i> 28,704	<i>Wage Rec't:</i> 155,861	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 3,644	<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	
	Total 185,750	Total 32,348	Total 185,861	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Area land board trained)	0 (None)	15 (Land committees and boards of 15 LLGS trained)	
Non Standard Outputs:	Survey and titling of government/institutional land	None	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> 53,512	<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	
	Total 53,512	Total 0	Total 53,512	

Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	One Committee meeting held . The Four Committee sof Finace, production, Social Services and Gender discussed sector reports and wrokplans.	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16			
	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						
	<i>Non Wage Rec't:</i>	86,717	<i>Non Wage Rec't:</i>	10,905	<i>Non Wage Rec't:</i>	68,794
	<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
	Total	86,717	Total	10,905	Total	68,794

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Three HLFOs able to access market Bank Charges information. Two semi annual review meetings. 46 participants 3 from each S/C. 2 HLFOs formed and 5 HLFOs trained. FID done activities.		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>	236,595	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	226,595
	<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>	10,000	<i>Domestic Dev't</i>	125	<i>Domestic Dev't</i>	13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	246,595	Total	125	Total	239,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)	0 (NA)	0 (NA)			
Non Standard Outputs:	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.	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. Hold a local Economic Development (LED) conference by 15th Aug.2015			
	<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>	55,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	208,488
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,400	Total	0	Total	208,488

Output: Cross cutting Training (Development Centres)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: 4 review meetings each attended by NA
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>	76,029	<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
Total	76,029	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	0 (na)	0 (NA)	(0)
No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	(0)
No. of farmers accessing advisory services	0 (NA)	0 (NA)	(0)
No. of farmers receiving Agriculture inputs	0 (NA)	0 (NA)	(0)

Non Standard Outputs: 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>	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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	82,059	<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
Total	82,059	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Two Meetings held at the Ministry (MAAIF), Water bills, Bank Interest and travel inland. Procurement of cleaning materials. One Training of 22 Input dealers on safe use of chemicals held. At Production Office Hall.	Salary payments for twelve month, 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>	181,688	<i>Wage Rec't:</i>	31,401	<i>Wage Rec't:</i>	191,688
<i>Non Wage Rec't:</i>	18,800	<i>Non Wage Rec't:</i>	4,807	<i>Non Wage Rec't:</i>	29,238
<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
Total	200,488	Total	36,208	Total	220,926

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (None)	0 (NA)
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	Training of farmers on safe use of chemicals, field visits to check on passion disease reported by farmers, Inspection of Agro input dealers	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	6,000
<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
Total	3,500	Total	2,220	Total	6,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (None)	200 (In Kapchorwa TC hemaand Sipi slaughter slabs)
No of livestock by types using dips constructed	()	0 (NA)	0 (NA)
No. of livestock vaccinated	8000 (Vaccination of Cattle, Goats, Sheep, Chicken and Dogs. Supervision, backstopping and monitoring.)	450 (Vaccination of Cattle, Goats, Sheep, Chicken and Pigs. Supervision, backstopping and monitoring.)	4200 (6,000,000)
Non Standard Outputs:	na	NA	Monitor and generate reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	2,300	<i>Total</i>	0	<i>Total</i>	6,000
Output: Fisheries regulation						
Quantity of fish harvested	(na)		0 (NA)		0 (NA)	
No. of fish ponds constructed and maintained	0 (na)		0 (None)		0 (NA)	
No. of fish ponds stocked	0 (na)		0 (None)		1 (Kapchorwa TC-Siron on Private public Partnership)	
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.		Training of fish farmers in Amukola and Chema Subcounties of fish farming		Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	6,000
	<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
	Total	2,500	Total	1,370	Total	6,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Rehabilitation and restocking of fish pods under public private partnership	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>	7,000	<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
	Total	7,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of asurgical kit and fridge for Veterinary services department.	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>	7,000	<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
	Total	7,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of a two stance lined pit latrine in production office, Connection of power to Production office block	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>	9,059	<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
	Total	9,059	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs	2 (Two Slaughter Slabs at	0 (None)			()	
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

constructed	Chepterech S/C and Kapchesombe subcounty)			
Non Standard Outputs:	NA	NA		
	<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>	11,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,500	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

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

Output: Crop marketing facility construction

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

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)	0 (NA)		()
No of awareness radio shows participated in	4 (At KTR and Elgon radio stations in Kapchorwa)	0 (NA)		4 (KTR and Elgon radios ., once quarterly)
No of businesses issued with trade licenses	2400 (Spread in the district in different reports)	0 (None)		()
No of businesses inspected for compliance to the law	300 (Spread within the district)	75 (In all Subcounties)		()
Non Standard Outputs:	Monitor business programs, office maintenance, procurement of office tools and equipment.	Procured cleaning materials, News papers, Flash Disks , Electric cables, Office curtains, and Travel inland		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,465	<i>Non Wage Rec't:</i>	4,211
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,465	Total	4,211

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Enterprise Development Services

No of businesses assisted in business registration process	150 (At district the head quarters)	0 (None)		40 (10 quarterly)
No. of enterprises linked to UNBS for product quality and standards	10 (To be identified in the district)	0 (None)		2 (Identify thos eto benefit)
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	0 (None)		4 (AT KTR Radion station and Elgon Radion)
Non Standard Outputs:		NA		na
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,377	<i>Non Wage Rec'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
	Total	2,377	Total	17,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (In the LLGS)	0 (None)		()
No. of market information reports desseminated	4 (Quarterly to all stakeholders)	0 (None)		()
Non Standard Outputs:	Data collection , identified and training of stakeholders to support office generate the information on monthly basis.	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,540	<i>Non Wage Rec'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
	Total	4,540	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(None)	0 (None)		()
No. of cooperative groups mobilised for registration	10 (To be identified to establish the activie ones in the district.)	0 (None)		()
No of cooperative groups supervised	12 (IN the district, for primary and district societies)	2 (In the district)		()
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS.	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec'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
	Total	3,900	Total	0

Output: Tourism Promotional Services

No. of tourism promotion activities meanstremed in	5 (Toruism promotion activities Mainstreamed in the district)	0 (None)		()
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
district development plans	development plan)			
No. and name of new tourism sites identified	2 (One within sipi and the other in Kwoti area)	0 (Na)		()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)	0 (None)		()
Non Standard Outputs:	Support the Tourist stakeholders for better performance	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,968	<i>Non Wage Rec'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
	Total	3,968	Total	0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	2 (In the LLGS identified)	0 (None)		()
No. of value addition facilities in the district	4 (In maize, Honey and cffe industry)	0 (None)		()
A report on the nature of value addition support existing and needed	yes (Preepare and share reports)	No (None)		()
No. of oportunites identified for industrial development	8 (4 oportunities identified for industrial development in agro processing for products like coffee, maize, bananas, fruits, wheat and honey. 2 oportunities identified for industrial development in construction industry likequarrying, block making from stone, and soils (hydrofoam), technology.)	0 (None)		()
Non Standard Outputs:	Monitor activities to ensure compliance to minimum standards of the industry	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec'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
	Total	2,900	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>	<p>Salaries of staff paid for three months of July-sept 2014, Procured cleaning materials, maintenance of facilities, stationary and bank charges. Held extended District health management meetings, Handled TB cases, sputum collection and transfer to regional hospital.</p>	<p>310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>
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<i>Wage Rec't:</i>	2,412,600	<i>Wage Rec't:</i>	574,023	<i>Wage Rec't:</i>	2,412,600
<i>Non Wage Rec't:</i>	54,999	<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	52,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	238,596	<i>Donor Dev't</i>	22,634	<i>Donor Dev't</i>	188,169
Total	2,706,195	Total	598,508	Total	2,658,169

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	200 ()	0 (None)	40 (VHTS to be selected)
No. of Health unit Management user committees trained	21 ()	0 (NA)	21 (At least one within each health facility)
Non Standard Outputs:		NA	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,600
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Sannitation week events held at district.	None	Sannitation week events held at district.		Sannitation week events held at district.	
	Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS.Support supervision on sanitation and hygiene related activities		Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS.Support supervision on sanitation and hygiene related activities		Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS.Support supervision on sanitation and hygiene related activities	
	<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>	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
	Total	4,000	Total	0	Total	2,000

2. Lower Level Services

Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patient offered services Kapchorwa hospital)	1891 (Inpatients visiting and getting services from the district hospital during the FY -ices by the district hospital-In patient offered serKapchorwa hospital)	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patient offered services Kapchorwa hospital)			
No. and proportion of deliveries in the District/General hospitals	2000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	463 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ry Kapchorwa in Hospital hospital)	1000 (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	80 (Kapchorwa Hospital to have trained health workers increased from 75%to 80%)	80 (Kapchorwa Hospital from 75%)	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)			
Number of total outpatients that visited the District/General Hospital(s).	40000 (Outpatients attended to by the dosttict hospital during the fy)	11750 (Outpatients attended to by the dosttict hospital during the quarter)	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 pays top up allowance for doctors in kapchorwa	1 financial transfers made to kapchorwa hospital. 1 technical financial supervisions made to kapchorwa hospital accounts assistant inpaid top up allowance for doctors in kapchorwa Hospital. Advertisement and preparartion of bidding documents	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	137,577
	<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
	Total	137,577	Total	0	Total	137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	0 (None)	80 (In the HC of Gamatui in sipi sub county)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (In the NGO HCs of Gamatui, kaserem and FPAU)	71 (In the NGO HCs of Gamatui, kaserem and FPAU)	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	
Number of outpatients that visited the NGO Basic health facilities	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)	2094 (Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	2500 (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	500 (In the health units of kaserem, Gamatui and FPAU)	30 (In the health units of kaserem, Gamatui and FPAU)	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.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	
	<i>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	
	Total 4,588	Total 0	Total 4,588	

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	143 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	2000 (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	80 (Kapchorwa hospital in town council, tegeres HCIII in tegeres subcounty, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Kaserem SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kapteret SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Kaserem SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kapteret SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)	0 (None)	20 (Selected Villages to be identified)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
Number of outpatients that visited the Govt. health facilities.	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)	35237 (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)	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.	10 (Training of staff on skills development and customer care, Environmental protection sanitatiion and hygiene, training on vaccine control system and gas cylinder tracking system, Reproductive health issues, Management of non communicable diseases)	10 (I the district Hopsital and health Office)	12 (Training of staff on skills development and customer care, Environmental protection sanitatiion and hygiene, training on vaccine control system and gas cylinder tracking system, Reproductive health issues, Management of non communicable diseases)	
Number of trained health workers in health centers	156 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	10 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	158 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	192 (In th Health centres and during outreaches)	2000 (In th Health centres and during outreaches)	
Number of inpatients that visited the Govt. health facilities.	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	268 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely	Mentoring of staff and couching them during visits In th Health centres and during outreaches	Support supervision and monitoring of the Health centres and during outreaches and routinely	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,739	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,739	
	<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	
	Total 35,739	Total 0	Total 35,739	

3. Capital Purchases

Output: Other Capital

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Rehabilitation of the sewerage system and overhaoul of the Plumbing and water system in Kapchorwa Hospital. Renovation of Hospitistrict MainGenerator-Administration.	NA		Hospital rehabilitation of structures and esidentila sof Nurses and Doctors.
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<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>	1,000,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (NA)		()	
No of healthcentres constructed	2 (Repair of Hospital theatre,Lagoon,Marternity ward,hospital store , sewerage system and extension of generator power in District health office)	0 (None)		()	
Non Standard Outputs:	N/A	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>	1,003,000	<i>Domestic Dev't</i>	250,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,003,000	Total	250,000	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Kaserem Staff House rehabilitation)	0 (None)		0 (Npone)	
No of staff houses constructed	0 (N/A)	0 (None)		1 (Staff house constructed in kapchorwa Hospital)	
Non Standard Outputs:	NA	None		Hand over the site , monitor and supervise cobstruction works , comision and payefor the works done.	
<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>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	0	Total	60,000

Output: Maternity ward construction and rehabilitation

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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,679	Total	0	Total	0
Output: PRDP-Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	0 (None)	0 (NA)			0 (NA)	
No of maternity wards constructed	1 (Construction of Kabeywa HC III maternity/childrens ward)	0 (None)			1 (Construction of Tumboboi HC II maternity/childrens ward)	
Non Standard Outputs:	None	NA			Monitor the cnstruction works and make payments for the same.	
	<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>	162,000	<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
	Total	162,000	Total	0	Total	162,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NONE)	0 (NA)			3 (OPDS to be renovated to be identified- HC IIIS)	
No of OPD and other wards constructed	1 (Completion of chemosong Health centre OPD and Ward construction 2nd Phase)	0 (NA)			1 (Tigrim HC OPD Construction)	
Non Standard Outputs:	Monitoring and supervision of the construction woprks. Retention of Phase 1 Construction of OPD in Chemosong HC II,	NA			Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa 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>	53,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,579
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,000	Total	0	Total	67,579

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)	544 (salaries for all teachers in the 40 Govt aided primary schools in the district)			552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)	
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	544 (deployed in all government aided primary schools)			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	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school			Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	
	<i>Wage Rec't:</i>	3,253,555	<i>Wage Rec't:</i>	768,123	<i>Wage Rec't:</i>	3,253,554
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,253,555	Total	768,123	Total	3,253,554

2. Lower Level Services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250 (From all centres sitting for the final examinations)	0 (NA)	250 (From all centres sitting for the final examinations)	
No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25327 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	
No. of student drop-outs	250 (Children dropping out of school annually in all primary schools)	220 (Children dropping out of school in the quarter in all primary schools)	320 (Children dropping out of school annually in all primary schools)	
No. of pupils sitting PLE	3500 (In all primary schools in the district)	3245 (In all primary schools in the district)	4000 (From all centres sitting for the final examinations)	
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.		Inspection and supervision to ensure good learning environment and that learners are provided the best education.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	233,062	<i>Non Wage Rec't:</i>	59,116
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	233,062	Total	59,116
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	233,062
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	233,062

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of retention funds for construction works of FY 2013/2014. Completion of payment for Kaptul Primary school in Tuban parish.	None	Inspection and supervision to ensure good learning environment and that learners are provided the best education.	
	<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>	8,078	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,078	Total	5,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (At Least 40 seater sized Classrooms constructed in the primary schools of Ngangata under PRDP, , and Kapkwirwok under LGMSD, rolled over activities in Sipi and Kaplelko PS)	0 (None)	4 (Classrooms constructed in chebelat and Nangata PS)	
No. of classrooms rehabilitated in UPE	0 (None)	0 (NA)	0 (NA)	
Non Standard Outputs:	Payment of retention for Kaptul PS ,Monitoring and supervision, Payment to contractor of Kaptul Contractor for outstanding Balance	The procurement process is not complete,, otherwise the site will be handed over in Q 2	Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same	
	<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>	126,634	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,634	Total	90,000

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (NA)		()
No. of classrooms constructed in UPE	5 (Construction of classrooms at least 40 seater in Chebelat P/s and Kapteret P/s)	0 (None)		5 (Construction of classrooms at least 40 seater in Kaptul and Tumboboi PS)
Non Standard Outputs:	Monitoring of the works by the relevant bodies	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>	93,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,800	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 138,500
				<i>Donor Dev't</i> 0
				Total 138,500

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 stance lined pit latrines to be constructed in the primary schools of tegeres , , kaminy, Bugimotwo, Kapteka,)	0 (None)		3 (Five stance latrines constructed in Tegeres, Chema, Tangwen PS)
No. of latrine stances rehabilitated	0 (None)	0 (None)		()
Non Standard Outputs:	Monitoring of construction works	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>	75,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,000	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 48,534
				<i>Donor Dev't</i> 0
				Total 48,534

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Three seater Steel framed desks supplied to the Primary schools of Tumboboi , Kaplelko, Primary schools)	0 (None)		2 (3 seater metallic framed desks supplied to Kapteret and Kapsirikwo PS)
Non Standard Outputs:	Monitoring and supervision of supplies including certifications for payment	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>	18,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,600	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 6,400
				<i>Donor Dev't</i> 0
				Total 6,400

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Three seater desks supplied to Kapteret P/S and chebelat PS)	0 (None)		()
Non Standard Outputs:		NA		
	<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>	12,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,400	Total	0

Function: Secondary Education

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	168 (6 -Govt aided sec schools)	160 (6 -Govt aided sec schools)
No. of students passing O level	1200 (Passing in division one to three in all schools)	0 (NA)	800 (Passing in division one to three in all schools)
No. of students sitting O level	4000 (In all schools)	0 (None)	1000 (In all schools)
Non Standard Outputs:		13 schools supervised and mintored dueing the quarter	
	<i>Wage Rec't:</i> 1,374,303	<i>Wage Rec't:</i> 328,807	<i>Wage Rec't:</i> 1,374,303
	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,374,303	Total 328,807	Total 1,374,303

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (In s1-6 in the different schools in the district)	6000 (In s1-6 in the different schools in the district)	6400 (In s1-6 in the different schools in the district)
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	Transfer of USE funds to the different schools in the district	Transfer of USE funds to the different schools in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 643,879	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 643,879
	<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
	Total 643,879	Total 0	Total 643,879

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	553 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	1000 (At Kapchorwa PTC-KapchorwaTC)
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	38 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	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> 471,393	<i>Wage Rec't:</i> 79,895	<i>Wage Rec't:</i> 471,395
	<i>Non Wage Rec't:</i> 362,956	<i>Non Wage Rec't:</i> 90,071	<i>Non Wage Rec't:</i> 362,911
	<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
	Total 834,349	Total 169,966	Total 834,306

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Education Management Services

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	and Payment of staff salaries to 3months, and facilitated day to day activities at the district offices. Bank charges and preparation and submission of quarter one report to the Ministry	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> 75,048	<i>Wage Rec't:</i> 15,460	<i>Wage Rec't:</i> 75,047
	<i>Non Wage Rec't:</i> 6,936	<i>Non Wage Rec't:</i> 87	<i>Non Wage Rec't:</i> 10,051
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 2,482	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,984	Total 18,028	Total 85,098

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (All tertiary institutions-PTC and Technical institute -kapchorwa)	2 (All tertiary institutions-PTC and Technical institute -kapchorwa)	2 (Kapchorwa TTC and Kapchorwa PTC)
No. of secondary schools inspected in quarter	13 (All secondary schools-private and government)	13 (Each school to be visited at least once every months)	12 (All secondary schools-private and government)
No. of primary schools inspected in quarter	83 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment)	83 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment. Each school to be visited at least once every term)	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 (Quarterly inspections undertaken and reports shared among stakeholders)	1 (Report prepared consolidating the inspection report for the quarter)	4 (Quarterly inspections undertaken and reports shared among stakeholders)
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> 20,204	<i>Non Wage Rec't:</i> 4,027	<i>Non Wage Rec't:</i> 20,205
	<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
	Total 20,204	Total 4,027	Total 20,205

Output: Sports Development services

Non Standard Outputs:	Support sports activities in the district through the different sporting activities in and out of the district	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> 8,024	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,024	Total 0	Total 0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	100 (Pupils Mobilized and reporting to the facilities)	100 (Pupils Mobilized and reporting to the facilities)
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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 SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi and Kapchorwa Dem Ps)	
Non Standard Outputs:		NA	Inspections an on sport support supervision	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,047	<i>Non Wage Rec'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
	Total	5,047	Total	0
			<i>Wage Rec't:</i>	8,000
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,000

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, payemnet for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office and equipment-office.payment for Road overseer	Salary payments for three months for all staff in the department as per the pay roll. Bnk charges mt for the quarter under CAIIP and Operations accounts.	Salary payments for twelve months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment-office,payment for Road overseer, Maintenance of road equipment, vehicle service
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	85,099	12,995	85,099
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	26,000	83	25,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	13,535	44	113,496
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	124,634	13,121	223,595

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	31 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	0 (None)	40 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)
Non Standard Outputs:	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below	None	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	32,713	0	32,714
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	32,713	0	32,714

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Kapchorwa tc)	0 (None)	2 (Kaptobomwo)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	
Length in Km of Urban unpaved roads routinely maintained	38 (Kapchorwa town council)	0 (None)	25 (Kapchorwa town council)	
Non Standard Outputs:	N/A	NA	N/A	
	<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>	109,042	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,042	Total	0

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (None)	7 (Upper Cheseber , Tuban Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi)	
Length in Km of District roads periodically maintained	4 (Kaserem s/c periodic mtc of free branch)	0 (None)	3 (Kaptanya Sub county Periodic mtc of Atar-Kamukes Road)	
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda,Kaserem,gamogo,Kawowo ,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.)	0 (None)	240 (15 LLGS of Kapsinda,Kaserem,gamogo,Kawowo ,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.)	
Non Standard Outputs:	Payment of retention fees for completed projects	NA	N/A	
	<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>	200,874	<i>Domestic Dev't</i>	182,858
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,874	Total	182,858

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (None)	0 (N/A)	
Length in Km of District roads maintained.	4 (Rehabilitation of Kapnyikew - Kapleko District road in Tegeres/sub county)	0 (None)	13 (Rehabilitation of Chema - Burkoyen road Kapteret, Tegeres/Chema subcounties)	
Lengths in km of community access roads maintained	0 (N/A)	0 (NA)	0 (N/A)	
Non Standard Outputs:		NA	N/A	
	<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>	82,629	<i>Domestic Dev't</i>	82,629
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,629	Total	82,629

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of road equipment andNone servicing		Traxcavator, Tipper lorries, Tractor, Pick ups, Motor Vehicles at Works Yard and Site	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<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>	93,364	<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
Total	93,364	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	payment of staff salaries for three months as per the staff list/payroll and office operations.m, Maintenance o equipment-Computers, procurement of electrical appliances and maintenance of compound	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.
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<i>Wage Rec't:</i>	31,264	<i>Wage Rec't:</i>	6,707	<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>	30,000	<i>Domestic Dev't</i>	2,931	<i>Domestic Dev't</i>	28,812
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,264	Total	9,639	Total	60,076

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (To all activity points and LLG to cordiante sector activities, at least twice monthly)	6 (ites visited to ascertain functionality of water sources-GFS of Chema, Sanzara, gamogo and others.)	15 (To all water projects located in LLG to Coordinates sector activities during implementation)
No. of water points tested for quality	20 (Water points t be protected and those already in use to be tested to ensure safe water consumption.)	0 (None)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held quarterly at district level)	1 (At District water office)	()
No. of sources tested for water quality	8 (Springs to be constructed to be sure of safety of the water)	0 (None)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At least quarterly for releases and activities being undertaken)	1 (Quarter one release displayed on notice board)	()
Non Standard Outputs:	Planning meetings held at LLG level o promote safe water investments at that level and also as a form of feedback to the community.	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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	973	<i>Domestic Dev't</i>	3,188
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	973	Total	3,188

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User	24 (kabeywa sub county, Kabat	0 (None)	()
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Committee members trained	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.	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)	0 (None)		22 (all the 15 LLGs in the district, head office, radio station, and selected villages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)		()
No. of water and Sanitation promotional events undertaken	29 (all the 15 LLGs in the district, head office, radio station, and selected villages)	2 (At the district head quarters)		30 (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	7 (Kapchorwa local radio stations ie2 (District Advcacy meeting, and KTR,ELGON & IMANI, Hotels, Redcross.)	2 (District Advcacy meeting, and social mobilisers meeting held.)		()
Non Standard Outputs:	N/A	None		N/A
	<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>	29,853	<i>Domestic Dev't</i>	4,889
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,853	Total	4,889
				Total 29,854

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Kapteret and Kapchesombe sub counties.	Follow up and recognition of best performing HHS in sanitation, Sanitation baseline carried out , Rappor with VHTs in the sub county of Kapchesombe and Kapteret		Amukol and Kaserem sub counties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,998
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,000	Total	5,998
				Total 23,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office furniture - Office desk and chairs	None		N/A
	<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>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Output: Other Capital

Non Standard Outputs:	Construction of Gamogo GFS phase 5, kabeywa pipe water extension, Extension of Kabat GFS, Construction of Kapteret GFS, Rehabilitation of sipi-Kongowo GFS	Payment of retention fees for completed works for last FY -Fair Investment, Knogowo and Tabagon	Construction of Kapteret -Ngangata GFS, Water Distribution in Chebalat	Construction of Pipe water extension to Munarya, Rehabilitation of Sebei College Water Scheme
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 381,821	<i>Domestic Dev't</i> 29,720	<i>Domestic Dev't</i> 381,820	<i>Domestic Dev't</i> 381,820
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 381,821	Total 29,720	Total 381,820	Total 381,820

Output: Spring protection

No. of springs protected	8 (Protection of 8 springs in the LLGS of Kaptanya, Tegeres, Kapteret, Chepterech, Kaserem, Kapchesombe, Munarya)	0 (None)	7 (Protection of 7 springs in the LLGS of Kapsinda, Tegeres, Kapteret, Sipi, Kaserem, Kapchesombe, Kawowo)
Non Standard Outputs:	Monitoring and supervision of construction works.	None	Monitoring and supervision of construction works.
	<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> 18,000	<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	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 18,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land (funds 54m put under statutory i.e. landboard)	Staff received salaries for the three months of July-Sept 2014, Bank Charges for the months of July - September	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land
	<i>Wage Rec't:</i> 98,202	<i>Wage Rec't:</i> 22,228	<i>Wage Rec't:</i> 98,202
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 79	<i>Non Wage Rec't:</i> 6,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,202	Total 22,306	Total 106,352

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 (DURING THE TREE PLANTING DAY)	0 (None)		()
Area (Ha) of trees established (planted and surviving)	2 (sub-county)	0 (None)		1 (Subcounty)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	None		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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec'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
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)		()
No. of Agro forestry Demonstrations	()	0 (NA)		2 (in the areas of kaptakwoi and Sipi)
Non Standard Outputs:		NA		
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Quarterly monitoring in the subcounties for ongoing and completed projects to ensure compliance)	0 (None)		1 (in the subcounty)
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure and supporting departments on environmental issues and to ensure integration of the same	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec'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
	Total	2,000	Total	0
			<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
			Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees	3 (Wetland committees formed action plans approved)	0 (NA)		2 (in the subcounties of kawowo and cheptuya)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

formulated

Non Standard Outputs: Production of watland action plans, NA dissemination and implementation and monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<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
Total	6,000	Total	0	Total	2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (NA) 0 (None) ()

No. of Wetland Action Plans and regulations developed 4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem) 0 (None) 4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)

Non Standard Outputs: Monitoring and supervision to ensure wetland lands are used sustainably 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>	4,555	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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
Total	4,555	Total	0	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 50 (20 Women and 30 men trained in ENR) 0 (None) 1 (in the subcounty of)

Non Standard Outputs: Sensitisation of farmers on good farming practices and tree ghrowing 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>	1,995	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<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
Total	1,995	Total	0	Total	2,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Monitoring of environmental issues for mitigation and compliance, undertaking assessment of projects for mitigation) 0 (NA) (in the subcounties where the projects are located)

Non Standard Outputs: Preparation and submission of reports to the different stakeholders. 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>	2,500
<i>Domestic Dev't</i>	1,600	<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
Total	1,600	Total	0	Total	2,500

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(Survey and titling of institutional land. (54m put under statutory - lands))	0 (NA)		1 (Natural Resources office)
Non Standard Outputs:		NA		
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,500

Output: Infrastructure Planning

Non Standard Outputs:		NA		Plan for one town board r (Kaserem) and one town council (Sipi)
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of 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. Recruitemnt of New Staff.	Payment of salaries for 3 month tProcurement of cleaning materials, bank Charges, Training of ovc care givers and communityb leaders to handle child cases, including provision of support supervision.	payment of 3 District Staff, 16 Community Development Officers, 7 Assitant Community Dev't Officers. Purchase of Office Stationary,Small of Equipment, Repairs/Service and Rehabilitation of Latrine.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	174,619	39,180	174,619
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	937	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,147	60	8,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	47,500	7,421	0
	Total	Total	Total
	226,266	47,597	186,619

Output: Probation and Welfare Support

No. of children settled	120 (15 LLGs of kaserem,kapsinda,kawowo,Gamogo,gamogo, chepterech,Amukol,Sipi,kabeywa,M unarya,Chema,Tegeres,Kapteret,KT C,Kaptanya,Kapchesombe,)	30 (OVC children in tegeres, sipi, kawowo and kaserem s/c)	120 (Taking juvenilles to rehabilitation centre,emergency care ,home visits,out reaches,social iquiries,represantation in court,dovccs ovccs,support supervisio,data collection)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: support CBSD official to conduct legal support cases, child protection outreaches, child rescue services Legal support to child in conflict with the law.

<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>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,820	<i>Donor Dev't</i>	955	<i>Donor Dev't</i>	22,250
Total	3,820	Total	955	Total	23,750

Output: Community Development Services (HLG)

No. of Active Community Development Workers 4 (Community Mobilization in the Lower Local Governments and District Headquarters.) 22 (ommunity Mobilization in the Lower Local Governments and District Headquarters.) 26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district levelCommunity mobilization,Group formation,Accessing application formms)

Non Standard Outputs: N/A NA 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>	1,668	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,180	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,848	Total	0	Total	88,500

Output: Adult Learning

No. of FAL Learners Trained 12 (LLGS,District parishes and FAL0 (None) classes) 600 (Training FAL learners,in lower local governmts)

Non Standard Outputs: LLGS and FAL classes NA Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,098	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,098
<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
Total	7,098	Total	0	Total	7,098

Output: Gender Mainstreaming

Non Standard Outputs: All LLGSs and District Headquarters, major stakeholders, NA Gendrer mainstreaming workshop,Diseminate gender policy,sensitization in all lower local governments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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
Total	56,000	Total	0	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 120 (Attending court cases as reported by the different stakeholders, transportation of 20 (Chldren in conflict with the law. Handled by the robatation Officer) 80 (Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	children to their homes and guardians, Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians	None	lauching,monitoring,commisionig)	Sensitization,Field appraisals,Group vetting,sec meetings,TPC,DEC,Project lauching,monitoring,commisionig
	<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>	0
	<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	1,250
	Total	5,000	Total	1,250
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,609
			<i>Domestic Dev't</i>	184,746
			<i>Donor Dev't</i>	10,000
			Total	213,355

Output: Support to Youth Councils

No. of Youth councils supported	24 (District Headquarters, Lower local governments and National, Villages)	0 (none)	60 (council meetings,monitoring,in all lower local gornments)	
Non Standard Outputs:	District and LLGs.	NA	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	57,590	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	217,590	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,590
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,590

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (District Headquarters, Lower Local Governments)	0 (None)	12 (Group formation,applications,Sensitization, Meetings)	
Non Standard Outputs:	All LLGs and District Headquarters	NA	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,941	<i>Non Wage Rec'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
	Total	14,941	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,000

Output: Culture mainstreaming

Non Standard Outputs:		NA	sensitization on good culture in all the 15 sub counties.	
	<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>	2,590
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,590

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (District and Lower local Government)	0 (None)	()	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec'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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	<i>Total</i>	2,590	<i>Total</i>	0	<i>Total</i>	0
<i>2. Lower Level Services</i>						
Output: Community Development Services for LLGs (LLS)						
Non Standard Outputs:	Support to community groups under CDD identified by the communities at Sub county	None	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>	33,245	<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
	Total	33,245	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 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 Prepared and Submitted. Electricity bills., meet staff welfare	Staff paid salaries for three months of July to september, Undertook census activities of training enumerators and supervisors, supervising census enumeration and training at lower local governments, transportation of census materials to LLGS and retrieval and storage of the same. Prepared summaries of the census enumeration and submitted to the Ministry. Maintenance of equipment and vehicles, including stores.	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 Prepared and Submitted. Electricity bills., meet staff welfare			
	<i>Wage Rec't:</i>	45,816	<i>Wage Rec't:</i>	7,571	<i>Wage Rec't:</i>	45,615
	<i>Non Wage Rec't:</i>	719,574	<i>Non Wage Rec't:</i>	677,173	<i>Non Wage Rec't:</i>	6,500
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	4,182	<i>Donor Dev't</i>	354	<i>Donor Dev't</i>	2,081
	Total	772,573	Total	685,097	Total	56,196

Output: District Planning

No of qualified staff in the Unit	2 (Planner and population officer . Lobby for recruitment of statistician)	2 (Planner population officer and senior planner.)	4 (Plan to recruit two more staff (Economist andStatistician) to include the planner and Population officer)
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by coucillors with appropriate attendance)	2 (Council sessions held in Kok Hall)	6 (Once evry two months at District Council halls)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

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 copted members were necessary)	3 (Meetings held in July, September and August at District Kok Hall)	12 (To be held monthly at the district KOK hall)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.	To be undertaken in quarter two	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.

<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>	0	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	0	Total	4,700

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	None	Collect 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		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	500	<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
Total	2,500	Total	0	Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP,population action plan.	None	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP,population action plan.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
<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
Total	5,000	Total	0	Total	5,600

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>	2,000	<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
	Total	2,000	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Provided support to LLGS in the Development of Five year plans through on sport support of staff at the LLGS for the CDOS and SCCS including Chairpersons at that level		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>	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>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	528	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	528	Total	4,000

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	None		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,511
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	0	Total	6,411

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	None		Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,		
	<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>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	2,000	<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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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>	5,000	<i>Total</i>	0	<i>Total</i>	3,000
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	o undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quaterly reports		None		undertake at least 4 Quarterly monitoring 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 monitored by office of CAO, RDC, Planner, CFO and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings				To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
	<i>Domestic Dev't</i>	3,200	<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
	Total	4,800	Total	0	Total	3,200

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of office structures including gate to planning unit		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>	4,000	<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
	Total	4,000	Total	0	Total	0

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 ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	Staff received salary, Audit of all districtDepartmental accounts and stores, verification of Stores and especially drugs on receipt at the District Health Office	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			
	<i>Wage Rec't:</i>	40,031	<i>Wage Rec't:</i>	10,007	<i>Wage Rec't:</i>	40,031
	<i>Non Wage Rec't:</i>	9,742	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,773	Total	10,007	Total	47,231

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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)

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	60 (All departments at District, Education, Community Health, Planning, Finance, PAF, NUSAF 2, Administration, Water, Roads, Works, Production, Natural Resources)	1 (Audited departmental accounts)	60 (All departments, LLGS and Partners were necessary)
Date of submitting Quaterly Internal Audit Reports	15/7/2014 (Submitted to CAO and District Chairperson including copies to PAC and committees at district Headquarter)	31/10/2014 (Prepared in the district)	15/7/2015 (Submitted to CAO and District Chairperson including copies to PAC and committees at district Headquarter)
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly, and other programs including LGMSd ensure value for money	Special audit undertaken for Gamatui Secondary school	Auditing of subcounties at least once every quarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	1,200	<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
Total	4,740	Total	0	Total	5,000

<i>Wage Rec't:</i>	9,410,659	<i>Wage Rec't:</i>	2,059,191	<i>Wage Rec't:</i>	9,410,657
<i>Non Wage Rec't:</i>	3,275,671	<i>Non Wage Rec't:</i>	969,612	<i>Non Wage Rec't:</i>	2,559,762
<i>Domestic Dev't</i>	3,922,846	<i>Domestic Dev't</i>	294,379	<i>Domestic Dev't</i>	3,839,997
<i>Donor Dev't</i>	305,278	<i>Donor Dev't</i>	32,613	<i>Donor Dev't</i>	222,500
Total	16,914,454	Total	3,355,795	Total	16,032,916