

# **Vote: 520** Kapchorwa District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2013/14**

# Vote: 520 Kapchorwa District

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## Foreword

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I have the privilege to present the Budget Framework Paper (BFP) for 2013/2014.

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

Planning and Budgeting are participatory and ongoing activities.

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

The District Budget Conference held in the months of January 2012 provided an important input from the different stakeholders, both from the district and civil society. The Key issues identified during the conference which have negatively affected service delivery include inadequate funding and inadequate collaboration with the various stakeholders, including donours, Community based organisations, faith based organisations,private sector among others. This has been compounded by the divisions of the administrative units without a matching increase in the revenues received especially from the centre.

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

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

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

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

Although mention has been made of the key stakeholders in the district, their financial support may not be clear. It is our considered opinion that all such stakeholders will operate in a transparent manner and more specifically implement the agreed on 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**

# Vote: 520 Kapchorwa District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	825,762	80,011	335,000
2a. Discretionary Government Transfers	1,283,431	597,100	1,321,371
2b. Conditional Government Transfers	9,645,329	4,782,454	10,690,903
2c. Other Government Transfers	2,243,070	1,126,410	1,642,620
3. Local Development Grant	409,577	194,549	311,347
4. Donor Funding	277,374	146,043	498,248
<b>Total Revenues</b>	<b>14,684,543</b>	<b>6,926,567</b>	<b>14,799,489</b>

#### Revenue Performance in the first Half of 2012/13

During the first Half of the FY performance was very low especially for Local revenues which performed at 10%, having realized shs 80M of the 800M budgeted. This was partly because we did not capture Revenues from the LLGS. Other sources performed well especially donor funding and central government funding which had raised up to 50% of the budget. Overall the total revenues realized were shs 6.9Bn, being 47% of the budget.

#### Planned Revenues for 2013/14

Revenues expected amounts to 14.7bn compared to last financial years budget of 14.6bn. Revenue sources remained the same, i.e., local revenues, transfers from the centre and Donor funding, which is mainly from SDS under USAID is budgeted to release about 500M, up from 277M last financial year, while local revenues are budgeted at 300m down from 800M. This was because the budget last year included LLG revenues as well. Conditional grants are also expected to increase to 10.5bn from 9.6bn.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,729,904	751,698	1,991,223
2 Finance	246,765	138,388	139,064
3 Statutory Bodies	704,964	173,503	629,108
4 Production and Marketing	1,557,157	673,416	1,649,944
5 Health	2,543,301	1,174,450	2,860,692
6 Education	5,245,404	2,581,429	6,021,204
7a Roads and Engineering	1,522,036	132,519	439,568
7b Water	468,368	55,669	500,692
8 Natural Resources	143,578	47,360	117,303
9 Community Based Services	377,836	184,753	270,363
10 Planning	82,869	30,103	134,342
11 Internal Audit	62,302	14,298	45,984
<b>Grand Total</b>	<b>14,684,483</b>	<b>5,957,584</b>	<b>14,799,489</b>
Wage Rec't:	6,422,271	3,228,158	7,802,379
Non Wage Rec't:	2,868,005	1,128,892	2,345,831
Domestic Dev't	5,116,833	1,464,767	4,153,031
Donor Dev't	277,374	135,767	498,248

#### Expenditure Performance in the first Half of 2012/13

During the last FY Q1 and 2, performance of the departments for the first half was low as a result of little release of LR and NW to the sector performance stood at 50% overall, while cumulatively performance stood at 24%.

#### Planned Expenditures for 2013/14

# Vote: 520 Kapchorwa District

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## Executive Summary

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The activities of the departments remain as before, infrastructural development, roads development, school classroom construction, staff houses, OPDS, health units developments, and ensuring that resources are used as planned and within the law and also ensuring value for money. The expenses will be towards facilitating the departments undertake routine activities eg, Workplanning, reporting, audits, produce reports and also renovate the offices, toilet, classrooms, supply and install bugler proof doors, Desks, and furniture under the different programs, Supply of routine sundries, office tea and maintenance of facilities and equipment

### *Medium Term Expenditure Plans*

The medium plans remain routine, auditing for value for money, preparation of workplans and reports and distributing them to key stakeholders, infrastructural developments, classrooms, offices, stores, staff houses, OPDS, maternity wards, latrines and road works. WE shall also undertake routine inspections of stores, maintenance of office and ensuring supply of equipment-office desks, cabinets, office desks and chairs, including Desk top computers and office tools including maintenance of tools and furniture, computers and vehicles/machinery,

### **Challenges in Implementation**

Inadequate staffing levels across departments, Poor terrain hence high operational costs, Lack construction materials within easy reach eg, murram, sand and Bricks, hence high costs of construction, High infestation of crop and animal diseases, small IPF hence inadequate facilitation. Inadequate transport facilities is also another constraint as most of the district vehicles are old, hence high maintenance costs.

# Vote: 520 Kapchorwa District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>825,762</b>	<b>80,011</b>	<b>335,000</b>
Other licences	20,700	260	2,000
Property related Duties/Fees	147,496	0	50,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,135	0	4,000
Registration of Businesses	7,970	620	2,000
Rent & Rates from other Gov't Units	30,000	8652	20,000
Market/Gate Charges	24,300	0	5,000
Park Fees	65,310	0	
Sale of non-produced government Properties/assets	149,662	8968	70,000
Land Fees	32,155	4569	50,000
Rent & Rates from private entities	31,500	0	
Animal & Crop Husbandry related levies	50,269	1693	8,000
Other Fees and Charges	92,130	8384	50,000
Local Hotel Tax	18,746	0	2,000
Local Service Tax	60,839	35870	40,000
Business licences	38,289	0	2,000
Application Fees	40,261	10995	30,000
<b>2a. Discretionary Government Transfers</b>	<b>1,283,431</b>	<b>597,100</b>	<b>1,321,371</b>
Transfer of Urban Unconditional Grant - Wage	120,378	43774.952	125,194
District Unconditional Grant - Non Wage	272,875	122804.561	272,952
Urban Unconditional Grant - Non Wage	64,821	29323.044	64,854
Transfer of District Unconditional Grant - Wage	825,357	401197.881	858,371
<b>2b. Conditional Government Transfers</b>	<b>9,645,329</b>	<b>4,782,454</b>	<b>10,690,903</b>
Conditional Grant to Primary Salaries	2,274,343	1177937.343	2,620,165
Conditional Grant to Secondary Education	488,442	325628.141	486,207
Conditional Grant to SFG	361,362	168779.81	243,828
Conditional Grant to Tertiary Salaries	187,992	147522.978	397,277
Conditional Grant to Women Youth and Disability Grant	6,474	2913.449	6,474
Conditional transfer for Rural Water	373,622	177713	461,674
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	65836.667	120,738
Conditional Transfers for Primary Teachers Colleges	125,813	83763.841	157,501
Conditional Transfers for Wage Technical & Farm Schools	159,753	0	0
Conditional Grant to Secondary Salaries	1,200,002	529103.374	1,248,002
Conditional Grant to Primary Education	171,417	114278.001	178,622
Conditional Grant to PHC Salaries	1,731,956	923477.172	2,069,723
Conditional Grant to PHC- Non wage	54,739	25887.491	54,739
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	81,633
Conditional Grant to PAF monitoring	41,284	19524.115	42,674
Conditional Grant to NGO Hospitals	4,588	2169.65	4,588
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	7,098	3356.738	7,098
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,555	5133.736	11,550
Conditional Grant to District Hospitals	138,577	65536.364	137,577
Conditional Grant to Community Devt Assistants Non Wage	1,802	852.337	1,798
Conditional Grant to Agric. Ext Salaries	30,453	10791.486	31,671
Conditional Grant for NAADS	1,302,787	618824	1,016,903
Conditional Grant to PHC - development	373,265	125801	259,594

# Vote: 520 Kapchorwa District

## A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	28,787	13613.86	25,056
Conditional transfers to Production and Marketing	64,398	30455.341	67,013
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54000	140,400
Conditional transfers to School Inspection Grant	9,509	4497.044	15,047
Construction of Secondary Schools	0	0	230,000
Roads Rehabilitation Grant	60,000	28500	82,629
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120	17934.501	113,520
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Special Grant for PWDs	13,517	6392.527	13,517
NAADS (Districts) - Wage		0	288,285
<b>2c. Other Government Transfers</b>	<b>2,243,070</b>	<b>1,126,410</b>	<b>1,642,620</b>
Unspent balances – UnConditional Grants		0	3,500
Unspent Balances		0	54,821
Unspent balances – Other Government Transfers	237,759	453058.925	
CAR	42,782	0	
Other Transfers from Central Government		63693.7	279,209
Urban Roar tarmacking	742,300	0	
CDD Top up from MOLG	54,121	0	
Roads Maintenance- URF	235,604	138462.908	268,091
NUSAF 2	930,504	468194.24	1,000,000
Funds from Trade Ministry		0	26,000
FGM Grant from MOGL		3000	11,000
<b>3. Local Development Grant</b>	<b>409,577</b>	<b>194,549</b>	<b>311,347</b>
LGMSD (Former LGDP)	409,577	194549	311,347
<b>4. Donor Funding</b>	<b>277,374</b>	<b>146,043</b>	<b>498,248</b>
SDS-USAID	135,651	61303	288,059
UNFPA/FGM	24,000	0	
UNICEF/GAVI	50,000	84739.6	88,000
MERECF	19,280	0	
Unspent balances - donor		0	46,189
HIV Aids/Global fund	22,080	0	38,000
CAIIP	6,000	0	6,000
WHO	6,000	0	28,000
PACE	14,363	0	4,000
<b>Total Revenues</b>	<b>14,684,543</b>	<b>6,926,567</b>	<b>14,799,489</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The performance has been below average having realized shs 40 Million compared to the planned 206M, with the main source of funding under the local revenue being local service tax. Other items performed below average, with Hotel Tax, rent and rates private entities, Property related duties among others performing at Zero percent.. The main challenges faced in the realisation of the revenues was the fact that the Lg failed to collect some of the revenues like land fees due to structural problems and low demand for application of land documents including survey and titling of land by private individuals. The district also faced disasters of drought and extreme heavy rains which affected yields hence taxable areas reduced.

#### (ii) Central Government Transfers

The main sources of revenue to the district has been Central Government transfers of Conditional and Unconditional Grants to the Sectors contributing over 90% of the revenues, particularly PAF areas and salary/gratuity to the political and management staff. Other transfers from Government entities also formed the other source. Under other transfers, the district received shs 75M against a budget of shs 501M, the Wage and None wage transfers for the same period stood at 2.8bn against a budget of 3.1bn. The central Government transfers were well above 80%, although the returned funds expected to be accessed by the district were not returned. The main challenge faced due to non-release of planned funds e.g. under CDD to community department and the non-release of fourth quarter development funds led to lower than planned performance with many activities rolled over and in some cases, the completed projects e.g. Water GFS had payments rolled over to the FY 2013/14. This means little investments will be implemented in

# Vote: 520 Kapchorwa District

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## A. Revenue Performance and Plans

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the current FY, which was worsened by none return of the unspent balances last FY.

### *(iii) Donor Funding*

The direct donour financial support was expected mainly from Strengthening Decentralisation (SDS), program supported by USAID and other donour funding which included PACE, WHO, UNICEF and CAIP among others. SDS performance has been generally good with receipt of shs 30M in quarter one against 60M. This was the main quarter funds from SDS, other donour support was not received by end of the quarter two. The main challenge under donour support has been none release of expected funds, hence affecting programs planned for. UNFPA failed to release the planned funding and this activities had to be rolled over.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

The local revenue is expected to be generated mainly from the traditional sources of, including Local service Tax, Business licenses, sale of non produced goods, rent and rates etc. The new sources includes among others loading fees. This is expected to raise a total of 395 Million, exclusive of LLG local revenues. We expect to strengthen the existing revenue sources so as to ensure maximum collection. The revenues expected from this source is lower than the previous years budget of over 800M, mainly due the fact that some of the sources are expected to raise lower than previously or none eg, Business licences, park fees, property related duties and registration of businesses market charges, and rent and rates from private entities.

#### *(ii) Central Government Transfers*

The central government transfers are expected under Conditional and nonconditional, including wage and salary for staff. The development component will be directed towards improving service delivery and within the NDP priority areas. This source is expected to raise about 13.7bn shillings including other transfers from the central Government, compared to last FYs budget of shs 11.5bn. The funds will be utilised within the prioritised areas following the respective guidelines as provided for. The PRDP support will mainly be spent in Health, water, Education, Roads, Environment and Administration. Discretionary release from the centre is expected to increase from 1.2bn to 1.3 bn as a result of a slight increase in allocations for district and urban unconditional grants by the centre. Similarly, conditional grants are expected to increase overall to 10.58bn from 9.6bn as a result of increases of salaries across the board including water grants among others. Some of the sources had indicative figures eg, SFG and PHC development. Other transfers from the centre are expected to fall from 2.2bn to 1.6bn, eg LGMSD grant to 311m from 409M, with some sources having nil expected returns eg, unspent balances, CAR, while some new sources are expected eg funding under FGM from the ministry.

#### *(iii) Donor Funding*

The donour funds to the budget next financial year are expected to raise about 498 million shillings being direct donour support, most of which is from the USAID funded SDS program (288M). Other donour funds are to be received under CAIP, Global Fund, PACE, UNICEF, WHO, including unspent funds under SDS Grant B program. Other In kind donour support is also expected from the same NGO, besides others. This support is mainly geared towards improving service delivery in the service sectors, health, education, community, Administration and Planning, and also in supporting the OVC program in the district. Donour support is expected to increase from 277m to about 500m. This is a result of having new sources and more funding from some donours including MERCEP, WHO, SDS-USAID having increased from 135m to 288m.

# Vote: 520 Kapchorwa District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	644,864	209,820	651,592
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	6,000	3,826	21,389
District Unconditional Grant - Non Wage	45,013	52,305	45,976
Locally Raised Revenues	96,524	38,576	72,924
Multi-Sectoral Transfers to LLGs	291,050	0	76,729
Transfer of District Unconditional Grant - Wage	206,277	115,114	214,526
Transfer of Urban Unconditional Grant - Wage		0	125,194
Urban Unconditional Grant - Non Wage		0	64,854
<i>Development Revenues</i>	1,085,040	738,805	1,339,632
Donor Funding		0	48,665
LGMSD (Former LGDP)	121,257	112,115	128,446
Locally Raised Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs	16,101	0	105,521
Other Transfers from Central Government	927,682	468,194	1,000,000
Unspent balances – Other Government Transfers		158,496	37,000
<b>Total Revenues</b>	<b>1,729,904</b>	<b>948,626</b>	<b>1,991,223</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	644,864	195,529	651,592
Wage	326,655	100,822	339,720
Non Wage	318,209	94,707	311,872
<i>Development Expenditure</i>	1,085,040	556,169	1,339,632
Domestic Development	1,085,040	556,169	1,290,967
Donor Development	0	0	48,665
<b>Total Expenditure</b>	<b>1,729,904</b>	<b>751,698</b>	<b>1,991,223</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The revenues to the sector were from Local Revenue (about 26M), with a cumulative figure of 35M, Unconditional grant of shs 38M, cumulative including wage, and development revenues from NUSAF 2, LGMSD, all totalling 506m. The total revenues to the department was shs. 611m compared to the planned of shs226M. The received funds were over and above the planned figure mainly because of more funding from the OPM, under NUSAF 2, and MOLG towards staff house construction in Chema s/c. which performed at over 1000% The district received shs. 71M unplanned for, The expenditure for the sector involved funds transfers to the NUSAF2 groups of shsh 484M ( 740%) among the routine activities in the sector. The overall performance led to unspent balances on account of 11% overall, with (182M (17%)for development and 14 m under recurrent expenditures. The unspent balance recorded was mainly due to delays by contractors to complete works due to poor weathre conditions. There was also a delay in contract award for staff house construction due to late advertisement of the works, as a result of late release of funds from the MOLG.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector were mainly from the NUSAF2 which is expected provided 1 Bn during the year, and the Local revenues, central Governmnet grant, wage and none wage, besides Local government Management delivery services and PRDP shs 128.4M., including funding under SDS program of shs 48.6m. Overall, the budget of the sector for FY is shs 1.9bn, compared to last Fys 1.72Bn, The overall sector budget has increased as a result of an increase in Domestic development to 1.2bn, up from 1.06bn, most of which is from the NUSAF 2 program being 1Bn.

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



# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of motorcycles purchased		0	2
No. of motorcycles purchased (PRDP)		0	2
No. of computers, printers and sets of office furniture purchased		0	4
No. (and type) of capacity building sessions undertaken	12	3	12
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	56	55
No. of monitoring visits conducted	12	0	12
No. of monitoring reports generated	4	1	12
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated		0	2
<b>Function Cost (US\$ '000)</b>	<b>1,729,904</b>	<b>918,550</b>	<b>1,991,224</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,729,904</b>	<b>918,550</b>	<b>1,991,224</b>

### Plans for 2013/14

The main activities to be achieved during the year included generation and disbursement of funds to fund community groups under household, community infrastructure in schools, health and water sector of 2 program. Others includes support supervision, facilitating other departments, monitoring and mentoring. Capacity building activities were also undertaken under the various categories. Promotion of government programs. We also plan to undertake remodeling of NUSAF2 office block, procurement of furniture and office equipment including Desktop and laptop Computers, office desks and chairs.

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

The medium term activities includes, training of staff, motivation, facilitating the process, monitoring, facilities maintenance, repair, sensitisation of the communities on Government programs, providing oversight roles for all programs, undertaking the responsibilities of accounting office, acquisition and generation of project under the NUSAF2 project.

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

The off budget activities will be funded under the mainly the USAID funded SDS program and community based organisations, mainly in the field of good governance

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

#### 1. Inadequate staff

The staffing level is quite low, affecting the lower local Government levels as well. The staffing levels are just about 50%, with most of the key positions manned by unqualified staff of low qualifications.

#### 2. Inadequate transport facilities.

The department has no transport of its own and uses facilities of other departments, particularly the vehicles.

#### 3. Inadequate office space

# Vote: 520 Kapchorwa District

## Workplan 1a: Administration

Most offices have no convenient office space particularly at the district level with some sharing of office space, let alone furniture

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	239,467	143,789	136,364
Conditional Grant to PAF monitoring	5,593	7,922	5,594
District Unconditional Grant - Non Wage	20,977	14,206	20,978
Locally Raised Revenues	45,873	6,105	32,873
Multi-Sectoral Transfers to LLGs	96,428	13,624	
Transfer of District Unconditional Grant - Wage	70,596	28,834	73,419
Transfer of Urban Unconditional Grant - Wage		43,775	
Unspent balances – UnConditional Grants		0	3,500
Urban Unconditional Grant - Non Wage		29,323	
<i>Development Revenues</i>	7,298	638	2,700
LGMSD (Former LGDP)	1,355	638	2,700
Multi-Sectoral Transfers to LLGs	5,943	0	
<b>Total Revenues</b>	<b>246,765</b>	<b>144,427</b>	<b>139,064</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	239,467	138,388	136,364
Wage	70,596	72,608	73,419
Non Wage	168,871	65,780	62,945
<i>Development Expenditure</i>	7,298	0	2,700
Domestic Development	7,298	0	2,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>246,765</b>	<b>138,388</b>	<b>139,064</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The revenues to the sector was composed of Local revenue, ( 3.3m), None wage 5.0m), PAF ( 900,000), and wage component all totalling to shs 58M. The local revenue performance stood at 29%, due to the low revenues generated in the quarter. The expenditure in the quarter for the department went mainly to Wage (201%, due to under budgeting, The development expenditures was also zero, while non wage expenditure stood at 55%. This led to unspent balance of shs 5,400,00, for recurrent and 638,000 for development all totalling to shs 6.0M ( 2%). The reason for the unspent balance was due to delays by the evaluation committee to produce a report for procurement services and goods to the department to be effected.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Of the total revenue of SHS 139.0 million for the department SHS 5.594m is for PAF monitoring, SHS 32.8Million m is locally raised revenue , SHS 20.977m is funds for Unconditional grant non wage, and SHS 73.4M Unconditional grant wage .The budget of the department dropped to 139.0M compared to 144.3M the previous year. The drop could be attributed to omission of LLG budgets for the district budget unlike in the previous budget

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 520 Kapchorwa District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/7/2012	28/7/2012	15/7/2013
Value of LG service tax collection	60839	36170000	50000
Value of Hotel Tax Collected	18746	0	500
Value of Other Local Revenue Collections	746177	43950000	896364
Date of Approval of the Annual Workplan to the Council	30/8/2013	13-6-2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	13-6-2013	30-6-2013
Date for submitting annual LG final accounts to Auditor General	21-09-2012	28/8/2012	30-9-2013
	<b>Function Cost (UShs '000)</b>	<b>246,765</b>	<b>217,362</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>246,765</b>	<b>217,362</b>
			<b>139,064</b>
			<b>139,064</b>

### Plans for 2013/14

Monitoring and support supervision of departments and LLGs, including donor support programs in areas of financial management and accounting, preparation of reports, workplans and ensuring submission to relevant offices. Undertaking the responsibilities of preparation of final accounts for the district and submitting to the relevant offices. We shall also spearhead the role of responding to audit queries. Provision of staff support and welfare and also issues of staff capacity building. Other development programs include procurement of furniture and other small office equipment.

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

Promotion of financial management, reporting and resource mobilisation, and guiding council on financial matters in relation to national policies.

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

Usaid support under SDS program

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

#### 1. Staffing

Inadequate staffing levels across the District and LLGS

#### 2. Inadequate office space

Some staff are sharing office space available leading to inefficiency

#### 3. Transport facilities

The department has no transport facilities, hence making it difficult for mobility.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	702,964	187,730	629,108
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

Conditional Grant to PAF monitoring	4,691	0	4,691
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	81,633
Conditional transfers to Councillors allowances and E:	111,120	17,935	113,520
Conditional transfers to DSC Operational Costs	28,787	13,614	25,056
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,000	140,400
District Unconditional Grant - Non Wage	75,949	35,448	75,000
Locally Raised Revenues	143,334	21,343	113,704
Multi-Sectoral Transfers to LLGs	97,445	0	
Transfer of District Unconditional Grant - Wage	49,717	23,092	51,705
<i>Development Revenues</i>	<i>2,000</i>	<i>2,000</i>	<i>0</i>
LGMSD (Former LGDP)	2,000	2,000	
<b>Total Revenues</b>	<b>704,964</b>	<b>189,730</b>	<b>629,108</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>702,964</i>	<i>173,503</i>	<i>629,108</i>
Wage	213,517	86,092	215,505
Non Wage	489,446	87,411	413,603
<i>Development Expenditure</i>	<i>2,000</i>	<i>0</i>	<i>0</i>
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>704,964</b>	<b>173,503</b>	<b>629,108</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The revenues to the sector were mainly from the centre under Salary (11.5M,c compared to 12.4M,District service commission operational funds(89%) Boards and commissions(89%), The performance of the sector was average standing at 49% overall for all revenues expected,The expenceses were mainly recurrent expenditures for office operations, salary/graduity, stationary and fuels including travel inland, with an overall expenditure of shsh 75M ( 43%) The non wage expenditures stood at 27%,. Overall, the unspent balance of shsh 16M, part of which was under the Development fund towards the procurement of a computer for the sector. The procuremnt process had been initiated , but the contractor delayed to procure the desk top computer. Besides that the balances are also funds towards payments of Eleectd leaders gradutity which were yet to be paid.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector are generally expected to be from the Local Revenue (113.5m), None wage (shs 75M)and PAF Monitoring fundsshs 4.6M. The Exependitures will mainly be for Council sittings Standing Committees sittings and Monitoring and Supervision of Government programmes, including facilitation of the office of the Clerk to council, speaker and the chairperson LC V. The budget of the sector increased to 629M from 607.5 M.Other revenues to the sector will be towards the operations of the council boards and commissions eg shs 81.6m for DSC/PAC and land board

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	3	6
No.of Auditor Generals queries reviewed per LG	21	6	15
No. of LG PAC reports discussed by Council	2	0	4
No. of land applications (registration, renewal, lease extensions) cleared	100	56	100
<b>Function Cost (UShs '000)</b>	<b>704,964</b>	<b>244,995</b>	<b>629,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>704,964</b>	<b>244,995</b>	<b>629,108</b>

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

### Plans for 2013/14

The outputs in the FY 2013/2014 will be achieved overall within the set target and will include 6 council meetings successfully held with various resolutions passed, Committees similarly sat as planned and Monitoring and supervision of Government was done on projects under LG management, Appointment/ Renewal of Boards and Commissions to be undertaken including a Study Tour for Councilors. The land board will handle land matters and will be able to resolve a number of land issues including facilitating the acquisition of land titles and title deeds to land owners. Meetings will be conducted by the Boards and commissions. The Contracts committee will handle contracts for the current FY including evaluations of bids. The DSC will undertake staff matters including disciplinary cases, appointments, advertisements, and promotions among others. We shall also procure survey equipment through the land board under PRDP support. We shall undertake to procure office equipment e.g. a Desktop Computer.

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

Manage Council affairs as per established Legal framework (6 council meetings, 6 Committees sittings, Monitoring and supervision of Government) Resource Mobilisation, Monitor and utilization of resources and formulation of Framework for developments. Undertake to handle land matters and staff matters, including queries related to financial matters,

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

Formulation of ordinances under SDS Programme, including capacity building of staff and council

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

#### 1. low funding

land board only relies on the funds from the center, which can not fund all the boards activities, Council relies on local Revenue which is inadequate to Support council Budget.

#### 2. lack of office space

the board lacks office space rendering land records at a very high risk, Scattered Offices of the district Executive members which reduce efficiency due to low coordination.

#### 3. Inadequate Office Equipment

The Office has no Computer and its accessories which affects the timely preparation Council minutes/Reports, undermines the Confidentiality of Council matters.

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	225,682	86,292	542,246
Conditional Grant to Agric. Ext Salaries	30,453	10,791	31,671
Conditional Grant to PAF monitoring	3,000	747	
Conditional transfers to Production and Marketing	64,398	30,455	67,013
District Unconditional Grant - Non Wage	6,090	1,500	6,090
Locally Raised Revenues	8,410	0	10,000
Multi-Sectoral Transfers to LLGs	4,497	0	
NAADS (Districts) - Wage		0	288,285
Other Transfers from Central Government		0	26,000
Transfer of District Unconditional Grant - Wage	108,834	42,798	113,187
<i>Development Revenues</i>	1,331,475	618,824	1,107,697
Conditional Grant for NAADS	1,302,787	618,824	1,016,903
Locally Raised Revenues	12,000	0	12,000

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	16,688	0	
Other Transfers from Central Government		0	77,017
Unspent balances – Other Government Transfers		0	1,777
<b>Total Revenues</b>	<b>1,557,157</b>	<b>705,116</b>	<b>1,649,944</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	225,682	83,409	542,246
Wage	108,834	53,588	433,143
Non Wage	116,847	29,821	109,103
<i>Development Expenditure</i>	1,331,475	590,007	1,107,697
Domestic Development	1,331,475	590,007	1,107,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,557,157</b>	<b>673,416</b>	<b>1,649,944</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Under NAADS programme the department received Shs.293m, against planned figure of shs.325m, making 90% receipt from the Ministry of Finance, Planning and Economic Development. The local revenue performance was 0%, expected to be co funding for the grant and transfers for departmental activities. This was due to the low revenue performance of the district., Conditional transfers to the department from the ministry was shs. 4.59m, against a plan of 7.6m, thus a 60% performance. Cumulatively, this was about 35% of the total budget. Overall, the revenue performance stood at 88%, for the quarter, with the cumulative figure of 45% overall. The performance was lowered mainly due to non remittance of the local revenue to the sector, for both of the quarters. with NW, local revenue and performing at 0%. The expenditures of the sector stood at 92% for the quarter and 43% cumulative compared to the budget, leaving unspent balance of 31.7m overall, accounting for 2% overall, the unspent balance was mainly a result of unspent wages for service providers who were not recruited yet funding was received.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector will mainly be grants from the centre in form of Conditional Grants, PMA, NAADS and wage/salary, including some Local Revenues and A special grant for Trade and commercial department. including department expects 10 million shilings from Local revenue, , None wage of 6 Million and PMA-67 Million, The total recurrent planned revenues and expenditure is shs 542M, and shs. 21.6M wage for NAADS and 113.1M wage for District conditional wage component. The development revenues will be mainly under NAADS (1.1bn), including other transfers and local revenue for co funding. Other transfers from the centre to the Commercial department, shs 26 Million.. The total budget for the department increased slightly from 1.5bn to 1.6 bn, with the changes mainly attributed to wage increase and especially the creation of the wage item under NAADS.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	1	6
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	36000	2700	42000
No. of farmer advisory demonstration workshops	360	60	360
No. of farmers receiving Agriculture inputs	4620	0	4500
<b>Function Cost (US\$ '000)</b>	<b>1,396,783</b>	<b>1,236,446</b>	<b>1,375,663</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of parishes receiving anti-vermin services	0	0	8
No of plant clinics/mini laboratories constructed	1	0	
No. of livestock by type undertaken in the slaughter slabs	800	0	1000
No. of fish ponds constructed and maintained	6	0	8
No. of fish ponds stocked	10	0	6
Quantity of fish harvested	10000	0	0
No. of Plant marketing facilities constructed	0	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	8
No. of livestock vaccinated	20000	0	12000
<b>Function Cost (US\$ '000)</b>	<b>160,374</b>	<b>61,146</b>	<b>243,281</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses assisted in business registration process	30	0	100
No. of enterprises linked to UNBS for product quality and standards		0	10
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	5
A report on the nature of value addition support existing and needed	No	no	
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		1	4
No of businesses inspected for compliance to the law		0	120
No of businesses issued with trade licenses		0	2000
No of awareness radio shows participated in	0	0	4
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	0	0	12
No. of cooperative groups mobilised for registration	0	0	10
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>239</b>	<b>31,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,557,157</b>	<b>1,297,831</b>	<b>1,649,944</b>

### Plans for 2013/14

The major outputs ie planned activities in the department includes, promotion of trade and tourism, Fish production in the district and construction of an abattoir in kapchorwa Town Council. Other activities includes Sensitisation and support to farmers improve production and productivity, disease control, treatment and immunisation against specific animal and poultry diseases. We also plan to construct a gate at the Veterinary office including fencing of offices. Crushes will be constructed to control pests and vectors. Through the NAADS program, identification and support to commercialising farmers including demonstration farmers. Security farmers will also be provided with inputs. Technology promotion will be emphasized. Commodity promotion will be emphasized in the district.

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

Basically the planned activities are geared towards improving the income levels of the community through increased production and efficiency, which will promote good standards of living of the community. Technology promotion for the selected technologies will be emphasized



# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

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

The Reds program funded under USAID will undertake to promote production of cereal crops especially quality Maize. The Action Aid Kapchorwa project will also undertake promotion of crop production especially in Tuban area. ACTION Aid Kapchorwa will also undertake promotion of farmer groups especially in Tuban Parish, Kapchorwa subcounty.

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

#### 1. Low staff level

The staffing level is low. Some staff retired and were not replaced yet the structure was never approved.

#### 2. Inadequate transport facilities

The transport facilities are inadequate to help ease movement of officers on the field. The vehicle broke down and none has been procured.

#### 3. Low funding

The department is generally underfunded to enable sustainable implementation of the activities.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,001,384	1,089,655	2,302,627
Conditional Grant to District Hospitals	138,577	65,536	137,577
Conditional Grant to NGO Hospitals	4,588	2,170	4,588
Conditional Grant to PAF monitoring	3,000	700	
Conditional Grant to PHC- Non wage	54,739	25,887	54,739
Conditional Grant to PHC Salaries	1,731,956	923,477	2,069,723
District Unconditional Grant - Non Wage	15,120	4,000	15,120
Locally Raised Revenues	20,880	4,191	20,880
Multi-Sectoral Transfers to LLGs	32,525	0	
Other Transfers from Central Government		63,694	
<i>Development Revenues</i>	541,917	241,747	558,065
Conditional Grant to PHC - development	373,265	125,801	259,594
Donor Funding	166,452	114,358	297,471
LGMSD (Former LGDP)		1,588	
Multi-Sectoral Transfers to LLGs	2,200	0	
Unspent balances – Other Government Transfers		0	1,000
<b>Total Revenues</b>	<b>2,543,301</b>	<b>1,331,402</b>	<b>2,860,692</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,001,384	1,070,368	2,302,627
Wage	1,490,634	928,894	2,069,723
Non Wage	510,750	141,474	232,903
<i>Development Expenditure</i>	541,917	104,082	558,065
Domestic Development	375,465	0	260,594
Donor Development	166,452	104,082	297,471
<b>Total Expenditure</b>	<b>2,543,301</b>	<b>1,174,450</b>	<b>2,860,692</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received funding from Central grants to the department including Salaries, PHC NW and development, transfers to health units (Government and private), PAF monitoring grant, Local revenue, and donor funding. Local



# Vote: 520 Kapchorwa District

## Workplan 5: Health

revenues performance for the quarter stood at 23%, having realized shs 1.1M compared to 5.2M, mainly due to inadequate local revenue collections. Under non wage, the sector received 106%, otherwise other sources from the centre performed at an average of 90% revenue release. Donour release, however, overshoot the budget, with realized revenues of 245%. The expenditure for the sector were mainly on routine activities, transfers to other health units (government and private) salary for staff, and routine activities in the office. The SDS program was also implemented in the quarter, with the main activities including promotion of health service in TB cases handling, transfers of sputum, and Blood for CD 4 count, Extended monitoring to Health Units, Meetings among others. Overall recurrent expenditure stood at 555M, compared to 498m, the over expenditure arising mainly due to salary over expenditure due to under budgeting. Donour expenditures stood at over 500% due to unplanned receipt of funds under Global fund for immunisation. This led to unspent balance of 156M, with 23m being recurrent and 127M development funds. This was caused by the delay in completing the procurement process, thus securing a contractor as a result of delays in evaluation committee reports being presented to the contracts committee.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues planned to be received from central government releases (wage, non wage and development funding including other transfers under specific programs and development partners ie SDS, Global fund PACE, and M TRAC plus local Revenue mainly towards doctors top up the main funding to the sector are basically salaries for health workers. The budget of the department increased from 2.5bn to 2.8bn compared to last years budget. Although domestic development fell from 373M to 260m, donour support increased to 297m, from 166m the previous year. The wage component also increased to 2.06bn from 1.49bn as a result of new recruitments at the close of last FY and also a general salary increase by the central Government to all staff, especially with support from the SDS program.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0881 Primary Healthcare*

# Vote: 520 Kapchorwa District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	8
%age of approved posts filled with trained health workers	62	56	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17	399	4500
No. and proportion of deliveries in the District/General hospitals	1500	696	2000
Number of total outpatients that visited the District/ General Hospital(s).	48000	47697	60000
Number of inpatients that visited the NGO hospital facility		51	
No. and proportion of deliveries conducted in NGO hospitals facilities.		3	
Number of outpatients that visited the NGO hospital facility		4479	
Number of outpatients that visited the NGO Basic health facilities	18000	1226	6000
Number of inpatients that visited the NGO Basic health facilities	4000	1400	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	103	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	924	1000
Number of trained health workers in health centers	90	80	143
No.of trained health related training sessions held.	8	3	2
Number of outpatients that visited the Govt. health facilities.	65000	117389	200000
Number of inpatients that visited the Govt. health facilities.	65000	400	60000
No. and proportion of deliveries conducted in the Govt. health facilities	1200	261	2400
%age of approved posts filled with qualified health workers	65	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	90	60
No. of children immunized with Pentavalent vaccine	2500	766	4000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	1
No of staff houses constructed	1	0	2
No of staff houses rehabilitated		0	2
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)		0	1
<b>Function Cost (UShs '000)</b>	<b>2,543,301</b>	<b>1,778,045</b>	<b>2,860,692</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,543,301</b>	<b>1,778,045</b>	<b>2,860,692</b>

### Plans for 2013/14

The out put will be in the category of direct health improvement of services through treatment of diseases and surveillance and promotion healthy behaviors , The other out puts are carrying out support supervision to lower Health facilities, construction and renovation of staff houses in lower health centre ., improvement, expansion and completion of OPD construction at health facilities. Provision of life saving emergency care shall also be availed to the needy children whener cases arise. Specifically, the planned activities includes completion of Maternity and childrens ward in

# Vote: 520 Kapchorwa District

## Workplan 5: Health

cehptuya HC, Staff house renovation at Kaserem HU, renovation of Water Tank and Sewerage system at Kapchorwa Hospital and procurement of Gas cylinders for HUS. Special activities under SDS program will be undertaken including HCT outreaches, Support supervision, intergrated support supervision, TB and HIV activities including DAC meetings.

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

To have atleast 75% of all health centre III with appropriate technologies and structures required for the level of HCIII and to have atleast 80% the post in all health facilities filled with trained health workers, upgrade HCII to a minimum standard required by MOH Promotion of quality health care services to the population, promote sustainable exploitation of the natural resources for development, Provision of health infrastructure-OPD, Staff houses, sanitary/water facilities and equipment in health facilities, Improvement on transport facilities, develop and Strengthen strategies for retention/attraction of key staff

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

Capacity building of Staff in the health sector especially under the SDS program, grant B. Star E and AIDS star 1 and Sure will also provided health care services under the AIDS program in areas of safe male circumcision and Health care waste management among others.

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

#### 1. under funding

the central releases which contribute the greatest percentage is too meagre that the planning coordination, supervision and monitoring activities of the health office are greatly hindered. Other facilities cannot run all services efficiently

#### 2. Transport

both the district health office and the general hospital do not have even a single service vehicle or ambulance

#### 3. Delay of release of funds

the funds are normally released towards the last month of the quarter making implimentation of planned activities difficult.

## Workplan 6: Education

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,791,948	2,481,948	5,298,096
Conditional Grant to PAF monitoring	3,000	755	
Conditional Grant to Primary Education	171,417	114,278	178,622
Conditional Grant to Primary Salaries	2,274,343	1,177,937	2,620,165
Conditional Grant to Secondary Education	488,442	325,628	486,207
Conditional Grant to Secondary Salaries	1,200,002	529,103	1,248,002
Conditional Grant to Tertiary Salaries	187,992	147,523	397,277
Conditional Transfers for Non Wage Technical & Farr	98,755	65,837	120,738
Conditional Transfers for Primary Teachers Colleges	125,813	83,764	157,501
Conditional Transfers for Wage Technical & Farm Scl	159,753	0	0
Conditional transfers to School Inspection Grant	9,509	4,497	15,047
District Unconditional Grant - Non Wage	8,006	3,937	8,000
Locally Raised Revenues	11,746	2,907	11,746
Multi-Sectoral Transfers to LLGs	485	0	
Transfer of District Unconditional Grant - Wage	52,685	25,782	54,792
<i>Development Revenues</i>	453,455	398,406	723,108

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Conditional Grant to SFG	361,362	168,780	243,828
Construction of Secondary Schools	0	0	230,000
LGMSD (Former LGDP)	59,254	29,626	36,480
Multi-Sectoral Transfers to LLGs	32,839	0	
Other Transfers from Central Government		0	200,000
Unspent balances – Conditional Grants		200,000	
Unspent balances – Other Government Transfers		0	12,800
<b>Total Revenues</b>	<b>5,245,404</b>	<b>2,880,354</b>	<b>6,021,204</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,791,948	2,481,948	5,298,096
Wage	3,874,787	1,820,576	4,320,126
Non Wage	917,162	661,372	977,970
<i>Development Expenditure</i>	453,455	99,481	723,108
Domestic Development	453,455	99,481	723,108
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,245,404</b>	<b>2,581,429</b>	<b>6,021,204</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The revenues to the sector were mainly from the centre being salary for Tertiary, TTC, Primary and Local Payroll staff. We also received conditional grants for Tertiary, Secondary, TTC and Primary schools. Inspection funds were received in the quarter worth shs. 2,377,000, just as NW grants were also received. Overall, revenues to the sector performed at 100%, although conditional grant to secondary salaries, performed at 86%. Npn wage to the sector performed at 125%. Local revenues released to the department performed at 25% only due to low local revenue performance amidst high demand for funds. The development funds included SFG/PRDP and LGMSD towards capital developments, which received 93.2m compared to the budget of 113m, hence performing at 82%. The expenditures of the sector were mainly in recurrent expenses, wage-94%, and none wage at 131% and development 93.2M. The unspent balance for the quarter stood at 298M, part of which are funds rolled over for the development of the high altitude training centre in Teryet by MOE, with incomplete compensation of the land owners. Some of them refused to receive cheques issued as compensation citing under valuing of their land. Also the Construction of 2 classrooms in kapul P/S and Toilets delayed due to poor weather and delays by the contractor to complete works.

### Department Revenue and Expenditure Allocations Plans for 2013/14

We expect School facilities grant (SFG/PRDP) shs243m, Secondary construction shs230m, Local Gov't dev't program (LGDMS) shs 36.4m, Inspection shs 15m, Universal primary education (UPE) -shs178.6m, Primary teachers salaries -shs 2.6bn, shs Secondary education salaries shs 1.2bn, Tertiary Teachers Salaries shs397m, Local revenue and None wage revenues will also be received as planned, The recurrent budget stands at 5.29bn compared to the previous budget of shs 4.79bn. The increase is attributed to salary enhancement/ increase and also capital development funds to secondary schools, -Gamatui Gsss, thus increase under the item 420M TO 723M., while the wage component also increased.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	552	552	552
No. of qualified primary teachers	552	552	552
No. of School management committees trained (PRDP)	1000	0	
No. of pupils enrolled in UPE	30000	24165	30000
No. of student drop-outs	30000	0	200
No. of Students passing in grade one	100	0	150
No. of pupils sitting PLE	3000	2873	3300
No. of classrooms constructed in UPE	2	0	7
No. of classrooms rehabilitated in UPE	7	0	0
No. of classrooms constructed in UPE (PRDP)	2	0	15
No. of latrine stances constructed	20	0	5
No. of latrine stances constructed (PRDP)	15	0	
No. of teacher houses constructed	2	1	1
No. of primary schools receiving furniture	70	0	200
No. of primary schools receiving furniture (PRDP)		0	2
<b>Function Cost (US\$ '000)</b>	<b>2,899,700</b>	<b>1,947,110</b>	<b>3,279,394</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	160	160	160
No. of students passing O level	600	194	
No. of students sitting O level	600	568	
No. of students enrolled in USE	3362	3362	4089
<b>Function Cost (US\$ '000)</b>	<b>1,688,445</b>	<b>1,257,632</b>	<b>1,964,208</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	50	50	100
No. of students in tertiary education	600	546	800
<b>Function Cost (US\$ '000)</b>	<b>572,324</b>	<b>488,708</b>	<b>675,517</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	231	78	83
No. of secondary schools inspected in quarter	12	6	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>83,735</b>	<b>55,871</b>	<b>100,884</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	500	120	500
<b>Function Cost (US\$ '000)</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,245,404</b>	<b>3,749,320</b>	<b>6,021,204</b>

### Plans for 2013/14

The projects to be undertaken includes rolled over projects of Installation of lightening arresters to 15 schools – construction of staff house at Kapnyekew, And also constructions aproved during te FY including (LGMSD)for construction of 2-classrooms in Kaptul P/S,. Construction of a 5-stance toilet at Bugimotwo Ps and Elgon pssand completeion of rolled over activities., including monitoring and inspection of programs in schools.A double cabin vehicle is also planned to be undertaken during the Fianncial year. Montoring and suport supervisoon will be

# Vote: 520 Kapchorwa District

## Workplan 6: Education

undertaken during the year.

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

Rehabilitation and completion classrooms, Purchase of sector MV to strengthen coordination ,supervision, monitoring and evaluation ,Construction of teachers houses, classrooms, toilets and installation of lightening conductors on prone schools, Procurement of furniture, Procurement of supplementary reader's materials, Development of the local language teaching materials, Development and Promotion of curricular and co curricular activities in all schools ,Intensive supervision and inspection in schools, Constitution and training of school mangers on their roles and responsibilities, Promotion of awareness on USE policy in the District ,Filling headship positions in P/Ss of different.

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

Reproductive health plans to undertake programs in the education sector including formation and supporting girl child clubs, drama performances, monitoring and supervision including procurement of a desk top computer. Under SDS program, support to develop and have Bye laws approved in support of education service delivery will be provided besides other direct service support also under SPEAR.

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

#### 1. Returned committed SFG grants as close of 30th June 2012

Returned committed SFG grants as close of 30th June 2012 affected several projects for 2012/13

#### 2. SFG/PRDP grants used to pay un remitted URA grants

SFG/PRDP grants used to pay un remitted URA grants affected several projects for 2012/13

#### 3. Delayed award of contracts for 2012/13

Delayed award of contracts for 2012/13 is likely to affect the on going projects.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	197,768	57,489	163,478
Conditional Grant to PAF monitoring	4,000	1,000	
District Unconditional Grant - Non Wage	5,337	1,500	5,337
Locally Raised Revenues	9,251	1,263	10,000
Multi-Sectoral Transfers to LLGs	56,187	0	
Roads Rehabilitation Grant	60,000	28,500	82,629
Transfer of District Unconditional Grant - Wage	62,993	25,226	65,512
<i>Development Revenues</i>	1,324,268	147,613	276,091
Donor Funding	6,000	0	6,000
LGMSD (Former LGDP)	18,200	9,150	2,000
Multi-Sectoral Transfers to LLGs	806,517	0	
Other Transfers from Central Government	284,866	138,463	268,091
Unspent balances – Conditional Grants	208,685	0	

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,522,036</b>	<b>205,102</b>	<b>439,568</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>197,768</i>	<i>31,628</i>	<i>163,478</i>
Wage	62,993	25,226	65,512
Non Wage	134,775	6,402	97,966
<i>Development Expenditure</i>	<i>1,324,268</i>	<i>100,891</i>	<i>276,091</i>
Domestic Development	1,318,268	100,891	270,091
Donor Development	6,000	0	6,000
<b>Total Expenditure</b>	<b>1,522,036</b>	<b>132,519</b>	<b>439,568</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The revenues to the sector were mainly from the centre being salary for Local staff Payroll . We also received conditional grants funder Roads rehabiliattion of shsh 13.5m against a budget of 15m, thus 90% performance. Local revenue released to the sector performance was at 33% as a result of low local revenue pееformance. The expenditure in the sector stood at 20% overall, with recurrent revenues at 59% for the quarter and cumulatively standing at 29%. The low performance is mainly attributed to Low local revenue released to the department, and the none wage component released which stands at 28%. Donour release also stood at zero, while other development releases cumulatively was 147m compared to 1.3bn planed which gives a cumulative performance of 13%. This was mainly because the release expected for tarmacking Town Council roads had not been receivevd. The expenditure for the department was mainly on routine activities because the deveopment activities still awaited the guidelines from the ministry of use of force account .Also the procurement process was not complete to allow for the works to start since procurement requisitions had not been issued by the works department as they were still awaiting guidelines from the Ministry of works..

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive funding under normal grants:-wage and none wage recurrent activities, including finds towards community access roads. Unde CAIP, the department expects to receive funding to undertake road works mainly as operational funds, includig local revenues to support sector activities. The total budget stands at 439M compared to last years budget of 659m. The drop is because the current budet did not capture development funding to kapchorwa Town Council roads as prevoiusly handled in the budget. The recurrent budget is shs. 163.4m while development funds total shsh 276m..

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	52	0	152
Length in Km of Urban unpaved roads routinely maintained	6	0	0
Length in Km of Urban unpaved roads periodically maintained	3	0	0
Length in Km of District roads routinely maintained	135	0	29
Length in Km of District roads periodically maintained	4	0	
No. of bridges maintained	0	0	1
No. of Bridges Repaired	1	0	
<b>Function Cost (UShs '000)</b>	<b>1,522,036</b>	<b>208,069</b>	<b>439,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,522,036</b>	<b>208,069</b>	<b>439,568</b>

### Plans for 2013/14

The activities will mainly be maintenace of roads under routine, periodic and rehabilitation in the various subcounties,



# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

Funds will also be transferred to the LLGS under the CARs program. Most of the activities will be undertaken under Force account. Some rolled over activities will be undertaken as a result of non release of Q4 funding to the district. Specific activities include road re-opening of Kamorok-Bugimoto road and payments to Bridge on river yember not paid for last FY due to less release of funds, both activities under PRDP.

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

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

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

None

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

#### 1. Unde staffing

The staffing level is extremely low

#### 2. Funding

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

#### 3. Lack of construction materials.

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

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,430	18,113	39,018
Multi-Sectoral Transfers to LLGs	25,066	0	
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	16,364	8,182	17,018
<i>Development Revenues</i>	405,938	177,713	461,674
Conditional transfer for Rural Water	373,622	177,713	461,674
Multi-Sectoral Transfers to LLGs	32,316	0	
<b>Total Revenues</b>	<b>468,368</b>	<b>195,826</b>	<b>500,692</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,430	18,113	39,018
Wage	16,364	8,182	17,018
Non Wage	46,066	9,931	22,000
<i>Development Expenditure</i>	405,938	37,556	461,674
Domestic Development	405,938	37,556	461,674
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>468,368</b>	<b>55,669</b>	<b>500,692</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received shs 93.0M during the quarter from water directorate including shs 4,681,000 for sanitation. This amounted to 79% of the planned funds for the quarter. The recurrent receipts were 56%, while development was 79%. The expenditures of the sector were mainly on planning activities, mobilisation, sanitation



# Vote: 520 Kapchorwa District

## Workplan 7b: Water

activities especially at HH level, all totaling 32m ( 28%), leaving a balance of unspent balance of 140M for the development activities of GFS due to be undertaken. The ontract was awarded but works were incomplete due to the delays in te contracting process.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue consists of Shs 373,432,000 releases from Conditional grant of District water and sanitation grant, Shs 22,000,000 release for district hygine and sanitation grant and PRDP com[ponent of about shs 83M Expenditures include office operations, constructions of GFS, Rehabilitation of Water Scheme, Software activites and Home improvement Campaign. The total budget of the department is shs 500m compred to last years budget of 410M. The increase is partly attributed to the PRDP componenet which the department did not receive last year. Besides this, there was also salary enhancement during the Fyt.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	10	0	
No. of water points tested for quality	50	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of water points rehabilitated	1	0	
No. of water pump mechanics, scheme attendants and caretakers trained		30	
No. of water and Sanitation promotional events undertaken	70	0	65
No. of water user committees formed.	30	10	15
No. Of Water User Committee members trained	50	10	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	30	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	5
No. of springs protected	5	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>468,368</b>	<b>144,648</b>	<b>500,692</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,368</b>	<b>144,648</b>	<b>500,692</b>

### Plans for 2013/14

Construction of Gamogo GFS, Extension of Tegeres GFS, Kapsinda GFS, Rebalitation of Ngangata GFS, due to budget Cut payment of some projects were roll over .Undetaking soft ware activities of planning and community sensitisation on a number of areas including safe water coverage.

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

Construction of new water facilities-GFS mainly and rehabilitation, including building the capacity of stakeholders at the different levels. Suport supervision and monitoring .

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

### (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

#### 2. Funding

Low funding against the expensive technologies available

#### 3. Lack of sense of Community ownership

The communities and specifically the users often do not own up facilities, hence poor maintenance of the facilities put in place.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,625	50,773	116,103
Conditional Grant to District Natural Res. - Wetlands	10,555	5,134	11,550
Conditional Grant to PAF monitoring	2,000	0	2,000
District Unconditional Grant - Non Wage	6,055	3,000	6,055
Locally Raised Revenues	8,637	211	8,000
Multi-Sectoral Transfers to LLGs	2,224	0	
Transfer of District Unconditional Grant - Wage	85,095	42,428	88,498
Unspent balances – Other Government Transfers	59	0	
<i>Development Revenues</i>	28,953	1,450	1,200
Donor Funding	19,280	0	
LGMSD (Former LGDP)	2,900	1,450	1,200
Multi-Sectoral Transfers to LLGs	6,773	0	
<b>Total Revenues</b>	<b>143,578</b>	<b>52,223</b>	<b>117,303</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	114,625	47,360	116,103
Wage	85,095	42,428	88,498
Non Wage	29,530	4,932	27,605
<i>Development Expenditure</i>	28,953	0	1,200
Domestic Development	9,673	0	1,200
Donor Development	19,280	0	0
<b>Total Expenditure</b>	<b>143,578</b>	<b>47,360</b>	<b>117,303</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received funds under Wetland special grant (95), No Paf funds were received due to change of the workplan to involve all stakeholders undertaking an integrated monitoring. We also received only 6% of the local revenue planned of shs 140,000 compared to the planned figure of 2.1m. The wage revenues performed at 100%. The expenditure of the department was mainly on routine activities of wetland management, environmental screening, and wage expense. Recurrent expenditure stood at 82%, development at 0%, with the non wage performing least at 31%, having expended 2.2m compared to planned of 7.4 m. This led to an overall expenditure of 66%, with unspent balance of shs 4.8M, accounting for 3% cumulatively. The unspent balance was due to incomplete procurement processes for development activities.

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2013/14

The main revenues expected to the department includes the following sources; Local revenues, Central government conditional transfers-wage and None wagae, PRDP-towards lands office and Environmnet, and LGMSD. Overall, the revenues of the sector for FY is shs 117.3m, compared to last Fys 134.5M, The overall sector budget has dropped as a result of a decrease in Domestic development to 1.2m, from 28.9m, most of which is from the LGMSD program. There was however a general increase in the wage component as a result of salary increase during the year. There was minimal support under local revenue as a result of expected poor local revenue collections

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days	150	0	100
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	3	3	5
No. of Wetland Action Plans and regulations developed	1	0	3
Area (Ha) of Wetlands demarcated and restored	1	0	4
No. of community women and men trained in ENR monitoring	60	0	0
No. of community women and men trained in ENR monitoring (PRDP)	0	0	60
No. of monitoring and compliance surveys undertaken	10	0	8
No. of new land disputes settled within FY	25	0	30
<b>Function Cost (US\$ '000)</b>	<b>143,578</b>	<b>70,309</b>	<b>117,303</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>143,578</b>	<b>70,309</b>	<b>117,303</b>

### Plans for 2013/14

The planned outputs for the sector: district wetland management programs, land titling and registration, facilities monitored and audited for compliance, approved projects complied to EIAs, communities and other stake holders sensitised, a river bank conserved. The main activity being to ensure maintenance of the environment.

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

Environment and social screening of the approved district and LLG projects, Environmental Monitoring of projects for compliance, institutional and community land survey and registration, Community outreach and training - tree seed bed establishment, planting and management. General sensitisation. Wetland conservation.

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

(IUCN, MERECP). Plans to undertake the following activities;-Support to soil and water conservation activities, some river banks management; eg in portions of Kaptakwoi and Sipi catchment areas through "climate change adaptation" programs. Conservation of the protected areas through using community based farmer groups through revolving fund as an incentive-

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

#### 1. Staffing

The wage bill and ceilings can not allow for department staff recruitment to improve efficiency and effectiveness eg the

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

senior lands officer, the catographer, forest officer and environment officer.

### 2. Difficulty in movements to and from the field.

The department vehicle is broken down. The available motorcycles are old and difficult to use during rainy season. Monitoring is hard to implement and respond to disasters

### 3. Inadequate office equipment.

The department and indeed the district has no survey equipment.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	191,775	79,695	175,125
Conditional Grant to Community Devt Assistants Non	1,802	852	1,798
Conditional Grant to Functional Adult Lit	7,098	3,357	7,098
Conditional Grant to PAF monitoring	1,000	0	0
Conditional Grant to Women Youth and Disability Gr:	6,474	2,913	6,474
Conditional transfers to Special Grant for PWDs	13,517	6,393	13,517
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	37,801	0	0
Other Transfers from Central Government		0	13,192
Transfer of District Unconditional Grant - Wage	124,083	66,180	129,046
<i>Development Revenues</i>	186,061	154,182	95,238
Donor Funding	80,444	29,587	83,738
LGMSD (Former LGDP)	50,496	27,031	11,500
Multi-Sectoral Transfers to LLGs	1,000	0	0
Other Transfers from Central Government	54,121	3,000	0
Unspent balances – Other Government Transfers		94,563	0
<b>Total Revenues</b>	<b>377,836</b>	<b>233,877</b>	<b>270,363</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	191,775	76,845	175,125
Wage	124,083	66,180	129,046
Non Wage	67,692	10,665	46,079
<i>Development Expenditure</i>	186,061	107,908	95,238
Domestic Development	105,617	78,321	11,500
Donor Development	80,444	29,587	83,738
<b>Total Expenditure</b>	<b>377,836</b>	<b>184,753</b>	<b>270,363</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received funding under SDS, FAL and Grants from the centre towards expenses related to the SDS program supporting OVCS and office operations. Meetings were also held including training of Adult learners. The revenues from the different sources and the expenditure patterns led to unspent balance of 1% recurrent and shsh 45M development, all totalling to 49M shillings (13%). This was as a result of only a few CDD projects generated and approved and therefore funded. The balance therefore was due to less CDD groups generated by the Community development officers to absorb the available funds.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector are generally from the centre as special grants for PWD, Youth Women and Donour funds from SDS mainly. The Expenditures have been mainly for youth, women, PWD and the children -OVCS under SDS support. The department expects to receive 4m shillings under Local revenue, besides other transfers from the centre

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

towards gender issues of FGM. The expenditures for the sector will generally be routine activities and conditional expenses save for the PRDP grant to be spent on fencing of the office and power connection to the office. The budget for the department is lower in the current budget period compared to last Years between 270M -current budget and 339M for last Budget. This is mainly as a result of the CDD funding as the program ended. This was because, although the district expected the same last year, no release was made hence leading to lower performance. We have therefore left out this source from the current budget.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	720	0	
No. of Active Community Development Workers	15	27	15
No. FAL Learners Trained	1000	1000	
No. of children cases ( Juveniles) handled and settled	40	18	120
No. of Youth councils supported	5	0	4
No. of assisted aids supplied to disabled and elderly community	5	1	8
No. of women councils supported	15	1	
<b>Function Cost (US\$ '000)</b>	<b>377,836</b>	<b>231,322</b>	<b>270,363</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>377,836</b>	<b>231,322</b>	<b>270,363</b>

### Plans for 2013/14

The out puts of the financial year will include routine salary payments for twelve months of all staff, office maintenance including fencing and power connection, providing welfare to staff, supporting atleast 300 OVCs under SDS by providing basic needs including food, legal support for those in conflict with the law, and providing support to the Marginalized persons-women, children and PWDs. Under PRDP, we plan to renovate one house including fencing of the office premises. We shall also provide support to OVCs under SDS program including support supervision to LLG and Service providers. Capacity of building stakeholders to handle OVCS will also be done with support from OVC Sunrise and SDS program

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

The planned intervention for the coming FY are to support OVCs in need access the basic needs, provide legal support to those in conflict with the law, support marginalised groups-OVCs, PWDS, Youth and Women including the elderly whenever possible. Promote income generating activities for the marginal groups and link them to credit agencies for financial support, besides facilitating office operations

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

We shall get off budget support from OVC sunrise (24,758,034 TSU-eastern and (Action Aid Kapchorwa 104,000,000) to provide support in community mobilisation and Gender Based Violence. The district will also get off budget support to develop and approve Ordinances and bylaws to improve service delivery in the community

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

#### 1. Inadequate staffing level

Generally the staff level at District and LLG level is low/inadequate and the available staff have been assigned other responsibilities

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

### 2. High numbers of OVCs

The support availed is always inadequate due to the high numbers of ovc's against merge support available.

### 3. Inadequate Transport facilities

The department has a few and old motorcycles and hence movement of staff in the field is difficult.

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,966	25,662	59,368
Conditional Grant to PAF monitoring	7,000	3,675	7,000
District Unconditional Grant - Non Wage	8,400	4,799	8,400
Locally Raised Revenues	11,600	4,198	11,600
Transfer of District Unconditional Grant - Wage	28,966	12,990	30,124
Unspent balances – Other Government Transfers		0	2,244
<i>Development Revenues</i>	26,903	12,598	74,974
Donor Funding	5,198	2,098	62,374
LGMSD (Former LGDP)	21,705	10,500	12,600
<b>Total Revenues</b>	<b>82,869</b>	<b>38,260</b>	<b>134,342</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,966	25,662	59,368
Wage	28,966	12,990	30,124
Non Wage	27,000	12,672	29,244
<i>Development Expenditure</i>	26,903	4,441	74,974
Domestic Development	21,705	2,343	12,600
Donor Development	5,198	2,098	62,374
<b>Total Expenditure</b>	<b>82,869</b>	<b>30,103</b>	<b>134,342</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sources of revenue were Local revenue(930000), Unconditional Grant(620000), PAF (975000), LGMSD (909000), and SDS(1049000) grant to the department to coordinate the project. The expenditures were mainly operational in nature geared towards office running and travel to deliver reports. Recurrent revenue for the department stood at 86%, with local revenue of 32%, being lower than planned because of low local revenue performance., cumulatively local revenues received by the department stood at 36%, while overall revenues stood at 46%. The expenditure for the quarter stood at 105% for recurrent and 29% for development revenues, with domestic development stands at 21% of the expenditure, for the quarter and cumulatively at 11%, thus a balance of unspent funds cumulatively at shs 8.1m hence a percentage of 10%. The funds remained unspent because of the contractor was yet to undertake works due to delays in the advertisement and hence contract process.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The main revenues to the sector is expected mainly from donors, contributing half of the total budget, although the activities cut across the sectors, including the wage component from the centre, non wage, local revenue and LGMSD. The total budget is expected to be about 134 M shillings, with about 62.3M from sds, USAID funded program for Grant A and B activities. We also expect to receive 7M shillings under PRDP. The expenditures will mainly be made within the guidelines available for Donor funding, and other programs., Total budget is shs 134m shillings up from 82m the previous year. The increase in the budget is attributed to donor support to the department under SDS to the tune of shs 62M up from 5m in the previous year., other sources remained the same, with a small wage increase of 2m.

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

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>82,869</b>	<b>41,733</b>	<b>134,342</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>82,869</b>	<b>41,733</b>	<b>134,342</b>

### Plans for 2013/14

The main activities to be undertaken will mainly involve support to the 15 LLG and district staff in planning and Budgeting, spearhead the holding of the budget conference and production of the 1 Budget Framework paper in time, coordinate production of workplans (Quarterly and annual), and annual reports and their submission/presentation, Procurement of office equipment and tools, provision of staff welfare, procurement of sanitary items, a photocopying machine, binding machine, Small office equipment, payment of electricity bills, Connecting the office to the generator power and maintenance of the vehicle/motorcycle and office structures. We shall also undertake a review of the DDP performance-mid term review of the DDP. Procurement of furniture and computer for office operations,

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

The medium term priorities for the sector are generally routine and includes provision of technical support to both district and LLG staff in planning, budgeting and monitoring and evaluation. Other interventions includes provision of equipment and tools to staff for improved service delivery. Review of the DDP. We shall procure a computer and undertake to build the capacity of staff.

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

The Off budget activities in the sector will mainly be under SDS program with a total cost of shillings 15,720,000, in the areas of equipping the department with information technology equipment-computer/printers, a besides staff skills development through capacity building activities, Training of staff eg on M and E, development of Bye laws and Ordinances.

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

#### 1. Inadequate staffing

The department is 50% staffed with only two technical staff. The position of senior planner and statistician remains vacant

#### 2. Inadequate office tools /equipment

The department has few and old equipment-furniture and requires replacement.

#### 3. Poor state of transport facilities

The department boasts of two vehicles, one running although old and the other broken down. The maintenance costs of the pick is extremely high.

## Workplan 11: Internal Audit

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



# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,402	14,798	35,084
Conditional Grant to PAF monitoring	2,000	899	2,000
District Unconditional Grant - Non Wage	5,267	2,110	5,267
Locally Raised Revenues	7,273	1,217	7,273
Multi-Sectoral Transfers to LLGs	27,116	0	
Transfer of District Unconditional Grant - Wage	19,746	10,572	20,544
<i>Development Revenues</i>	900	450	10,900
LGMSD (Former LGDP)	900	450	10,900
<b>Total Revenues</b>	<b>62,302</b>	<b>15,248</b>	<b>45,984</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,402	14,298	35,084
Wage	19,746	10,572	20,544
Non Wage	41,656	3,726	14,540
<i>Development Expenditure</i>	900	0	10,900
Domestic Development	900	0	10,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,302</b>	<b>14,298</b>	<b>45,984</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Revenues to the department were limited to Local Revenues, PAF, and NW. This was shs. 930,000, 1,965,000 and 2,620,000 respectively including a wage component of shs 5,286,000 for the quarter. The total receipts by the sector from the different sources was shs 18.3m, giving a percentage of 89%, but cumulatively this was 46% performance overall. There was however lower than expected local revenue due to financial hardships the district and the low local revenue performance. The expenditures pattern led to unspent balance of 950,000 shillings overall, mainly being funding requisitioned for but due to delayed approvals and payments.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector will include the local revenues shs 7.2m, None wage shs 5.2M, and PRDP 10.9M, including wage grants 20.5M from the centre. The main expenditure areas will be the routine activities within the office and during inspections and verifications. Besides this renovation of office toilets will be another expenditure area. The total revenue and expenditure for audit increased to 45.9m from previous budget of 35.1m shillings. The increase is attributed to the fact that the current budget includes PRDP component for development purposes towards renovation of flush toilets, procurement of furniture and door to the office.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	44	22	48
Date of submitting Quaterly Internal Audit Reports		12/2/2013	15/7/2012
<i>Function Cost (UShs '000)</i>	<b>62,302</b>	<b>22,504</b>	<b>45,984</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,302</b>	<b>22,504</b>	<b>45,984</b>



## **Vote: 520** Kapchorwa District

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### ***Workplan 11: Internal Audit***

#### *Plans for 2013/14*

The department although with inadequate staff and funding will prepare and submit reports to the respective authorities, undertake routine verifications and ensure value for money, guide the district on use of the scarce resources. The Development activities include procurement and fixing a bugler door to Audit office, renovation of flush toilets and procurement of filing cabinets for office use.

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

The priorities of the sector will continue to audit council funds at the Higher and lower local councils to ensure value for money. The department also plans to renovate flush toilets procure file cabinets and furniture for the office, maintenance of office equipment and building, procurement of office tools and equipment.

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

There are no off budget activities to be undertaken, other than routing capacity building activities.

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

##### *1. Poor response to queries*

The HODS do not respond to the queries raised in time and hence delays report finalisation

##### *2. Inadequate staffing levels*

The staffing levels are low due to low staffing capacity

##### *3. Inadequate funding of the sector activities*

The department depends mainly on local revenue as there is no budget line from the centre.

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:

Co funding of LGMSD project-Declaration, advertisement and filling of the vacant posts , recruitment of these staff by DSC , appointments given to the successful candidates. Procurement of equipment, sfurniture, Advertisement and procurement of contractors, staff salaries for. Transfer of funds under Nusaf for approved projects. Office maintenance/rehabilitation, procurement of stationary/photocopying/bnding, office renovation, motivation of staff.	UMonitoring, supervision, coaching and metorning of staff on critical areas, Provided welfare items for staff tea, Undertook routine activities of facilitating the departnets to function, Oversight issues, monitoring of activities and projects, Submissions to district service commission, travel inland to various offices in the country for official works, etc. Staff received salaries for the three months although some cases of missed salary were reported.Travel inland, stationary and photocopying, Training of CPMCS, General supply of goods and services, Airtime subscription, staff welfare, Motor vehicle repair and service, and Bank charges.	LGMSD and NAADS project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distrct, appointments given to the successful candidates. Procurement of office Equipment and furniture, Purchase of public address system, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Rehabilitation of Administration office-NUSAf 2 office,, procurement of stationary/photocopying/bnding,motivation of staff and staff appraisal. Pension arrears paid. Survey of District land carried out, signpost for the District procured and installed, Remodling of NUSAF office, paving and beautification of Chairman's square, purchase of metallic gate for CAOS Residance.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repaire of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, purchase of office projector, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Wage Rec't:</i>	<b>206,278</b>	<i>Wage Rec't:</i>	100,822	<i>Wage Rec't:</i>	339,720
<i>Non Wage Rec't:</i>	<b>75,887</b>	<i>Non Wage Rec't:</i>	84,801	<i>Non Wage Rec't:</i>	146,945
<i>Domestic Dev't</i>	<b>1,033,027</b>	<i>Domestic Dev't</i>	542,632	<i>Domestic Dev't</i>	1,064,565
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,665
<b>Total</b>	<b>1,315,192</b>	<b>Total</b>	<b>728,256</b>	<b>Total</b>	<b>1,599,895</b>

#### Output: Human Resource Management

Non Standard Outputs:	Maintenance of human resource records and linformation, updating of the staff list and management of the payroll District client charter prepared. Needed stationary procured. Submissions to DSC made DSC decisions implemented	Maintenance of HR records of the district, management of pay roll, prparing and submitting returns particularly pay roll issues to Public service., Procurement of Air time for Modem and office equipment and stationary	Office stationary and furniture purchased, office computers serviced, internet system in the office financed,staff party undertaken, office solar batteries bought,		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,950</b>	<i>Non Wage Rec't:</i>	2,846	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,950</b>	<b>Total</b>	<b>2,846</b>	<b>Total</b>	<b>10,500</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (In the District -Huam resource department)	yes (The district is implementing the CBP)	yes (District level, managed by t Human resource department)		
No. (and type) of capacity building sessions undertaken	12 (District and LLGs)	3 (held three Discretionary trainings by the Districtresource pool)	12 (staff persuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity buiding activities coordinated)		
Non Standard Outputs:	District and LLGs	The process was initiated by the PPO	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,078
<i>Domestic Dev't</i>	<b>35,912</b>	<i>Domestic Dev't</i>	9,137	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,912</b>	<b>Total</b>	<b>9,137</b>	<b>Total</b>	<b>22,078</b>

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

%age of LG establish posts filled	65 (LLGs and departments)	56 (In all LLGs and departments)	55 (In the LLGs and district departments especially the key position)
Non Standard Outputs:	Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	NA	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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Production of Quarterly newsletters, None development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders		Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

Non Standard Outputs:	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision	Maintenance of the Office water toilet system	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,500</b>	<i>Non Wage Rec't:</i>	2,281	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>2,281</b>	<b>Total</b>	<b>3,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	100 Registered birthh expected	None	Registration of births, marriages and death
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monitoring visits undertaken to 0 (None) different service points and construction sites.)	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of monitoring reports generated	4 (At the headquarter quarterly compiled and shared at different foras)	1 (The district is implementing the CBP)	12 (From the different monitoring sites, covering the activities visited.)	
Non Standard Outputs:	Improvement of existing facilities in the district head office	Office Toilets worked on to improve its sanitation	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,633	<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	
	<b>Total</b> 7,000	<b>Total</b> 1,633	<b>Total</b> 2,000	
<b>Output: PRDP-Monitoring</b>				
No. of monitoring visits conducted	4 (Quarterly monitorings undertaken)	2 (Monitoring done by the district team at sites)	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	
No. of monitoring reports generated	4 (At the district headquarters)	2 (At District implementation Units)	4 (At the district headquarters, departments)	
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	Reports shared in TPC	Mobilising the members and sharing of reports during feedback 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> 6,000	<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> 4,400	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,000	<b>Total</b> 4,400	<b>Total</b> 3,000	
<b>Output: Local Policing</b>				
Non Standard Outputs:	Support to the local administration police operations	Supported the district administration to provide security of office block for the six months July-December 2012	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	
	<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> 1,620	<i>Non Wage Rec't:</i> 7,720	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 1,620	<b>Total</b> 7,720	
<b>Output: Local Prisons</b>				
Non Standard Outputs:	Support to the prisons operations department	Na	Support to the prisons operations including handling cases in prisons including feeding of inmates, provision of scholastic materials and food items for the department.	
	<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	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,000	

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Records Management

Non Standard Outputs:	Management of district record, reports and workplan preparation for the District central registry. Procurement of office stationary and tools	Records managed in the records office, with submissions made to relevant offices	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools, completion of office remodeling
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,700	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 6,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,700	<b>Total</b> 100	<b>Total</b> 13,900

#### Output: Information collection and management

Non Standard Outputs:	Data collection and analysis	None	Data collection an analysis for decision making
	<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> 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
	<b>Total</b> 2,300	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Procurement Services

Non Standard Outputs:	Advertisement and management of the procurement process	Advertisement of works and services for the Fy 2012/2013 was undertaken., Firms pre qualified	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 papaers,
	<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> 1,425	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 1,425	<b>Total</b> 20,000

### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,729
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 105,521
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 182,250

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>170,672</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,101</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,151</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)		0 (NA)	
No. of solar panels purchased and installed	()	0 (NA)		0 (NA)	
No. of existing administrative buildings rehabilitated	()	0 (NA)		2 (None)	
Non Standard Outputs:		NA		Construction of an office block, Connection of generator power to other offices, production, planning and Works.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,881
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>86,881</b>

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2012 (ministry of Finance Planning and economic Development)	28/7/2012 (To the ministry of finance kampala)	15/7/2013 (At the council hall to all stakeholders)
Non Standard Outputs:	Ensure updated financial records, timely preparation and submission of reports to relevant stakeholders	submission of final accounts to Office of Auditor general Travel to URA offices to discuss on tax arrears stationary, Airtime, service of vehicle and finalisation of budget which approved in Travel to ministry of Energy to check on revenue from royalties stationary, Airtime, service of vehicle travel to URA Kampala to meet commissioner general on tax arrears travel to K'LA to follow funds return to MOFPED	Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations
	<i>Wage Rec't:</i> <b>70,596</b>	<i>Wage Rec't:</i> 28,834	<i>Wage Rec't:</i> 73,419
	<i>Non Wage Rec't:</i> <b>57,051</b>	<i>Non Wage Rec't:</i> 29,043	<i>Non Wage Rec't:</i> 54,045
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,700
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>127,647</b>	<b>Total</b> <b>57,877</b>	<b>Total</b> <b>130,164</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	60839 (District Headquarters and Subcounties)	36170000 (No transfers made, funds received late)	50000 (District Headquarters and sub counties)
Value of Other Local Revenue Collections	746177 (Mainly form Property tax, business licences etc)	43950000 (Other revenues to the district were mainly related to business licences and sale of phone produced goods including produce related fees and charges)	896364 (From the different sources of revenue including business licences, Market dues, revenue from None produced goods.)
Value of Hotel Tax Collected	18746 (From Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	0 (Hotel owners collect and remit the hotel taxes mostly in SIPI subcounty)	500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)
Non Standard Outputs:	Hotels	Hotel owners collect and remit the hotel taxes mostly in SIPI subcounty	Assessment , compiling registers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,500</b>	<i>Non Wage Rec't:</i> 5,025	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,500</b>	<b>Total</b> <b>5,025</b>	<b>Total</b> <b>4,500</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (At District Hall by the council and other stakeholders)	13-6-2013 (At Kok hall)	30-6-2013 (At the district Kok hall bfor ethe district council)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (District kok hall and Committee rooms)	13-6-2013 (The budget for F/Y 2012/2013 was approved on August 2012 by Concil in District kok hall)	30/08/2013 (District kok hall and committee rooms)



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	N/a	Nil	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting. Holding of regular budget desk meetings			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,006	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,006</b>	<b>Total</b>	<b>2,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	cash offices	All revenues/expenditure transacted through IFMIS	Maintenance of cash receipts , records management , issuing of receipts , and undertaking reconciliations			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,721	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,721</b>	<b>Total</b>	<b>2,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	21-09-2012 (Mbale Regional Auditor General Offices)	28/8/2012 (The final accounts for F/Y 2011/12 were submitted to the office of Auditor Generals Mbale on 30th sept 2012)	30-9-2013 (Delivery of reports to the Auditor Generals Office Mbale)			
Non Standard Outputs:	Accounts offices of departments and headquarters	The final accounts for the F/Y 2011/2012 were prepared by members of Finance dept and submitted to OAG	Posting of all books of accounts, balancing of books of accounts, finalisation of bank reconciliation and extracting of final accounts by Accounts offices of departments and headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,892</b>	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,892</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>400</b>

### 2. Lower Level Services

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

Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	43,774	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>96,428</b>	<i>Non Wage Rec't:</i>	26,036	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,943</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>102,371</b>	<b>Total</b>	<b>69,810</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of Offices, supervision and monitoring of implementations	None
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,354</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,354</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months including 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.	Procured stationary, fuels and oils for office operations. Aailed staff welfare during office time.Hired a vehicle for facilitating transportation of some council members to entebbe.Procured airtime of roffice modem for office operations.Paid staff Ex gratia and Graduity. Cuncil held two council meeting at District KOOK hall.	Salaries for staff for 12 months, including chairmen LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.			
	<i>Wage Rec't:</i>	<b>213,517</b>	<i>Wage Rec't:</i>	86,092	<i>Wage Rec't:</i>	51,705
	<i>Non Wage Rec't:</i>	<b>87,343</b>	<i>Non Wage Rec't:</i>	13,923	<i>Non Wage Rec't:</i>	123,971
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,860</b>	<b>Total</b>	<b>100,015</b>	<b>Total</b>	<b>175,676</b>

#### Output: LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment	Held one contracts meeting at the Works board room and awarded 21contracts. Three evaluation committee meetings was also held during the quarter. Prepared and submitted the reports and workplans to the Procuremnt authority offices , kampala. Made one advertisement for goods and services.	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>28,400</b>	<i>Non Wage Rec't:</i>	7,989	<i>Non Wage Rec't:</i>	25,362
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,400</b>	<b>Total</b>	<b>7,989</b>	<b>Total</b>	<b>25,362</b>

#### Output: LG staff recruitment services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	16 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Purchase of one (1) office Laptop Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 steppers, 12 packets of stepples	Confirmed 11 Staff 1 Staff appointed on waiver of probation, 2 Staff being regarded as having absconded and resigned accordingly, 1 Staff released for training 2 Staff retired from service and 1 Staff on interdiction lifted.	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 steppers, 12 packets of stepples
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 28,716	<i>Non Wage Rec't:</i> 9,389	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,716	<b>Total</b> 9,389	<b>Total</b> 53,400

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (From District and LLG , and also individuals)	56 (None)	100 (From District, other institutions and LLG , and also individuals)
No. of Land board meetings	4 (To be held quarterly at the district head quarter)	3 (AT Kok Hall)	6 (To be held at least quarterly at the district head quarter)
Non Standard Outputs:	Meetings of District Land Board in board room, office operational funds, stationary and office equipment	None	Land disputes and settlements made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 3,045	<i>Non Wage Rec't:</i> 73,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,773	<b>Total</b> 3,045	<b>Total</b> 73,512

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	21 (Examination of Auditor General reports 2010/11, Quarterly Internal Audit reports and commission of	6 (PAC sta in At Kok Hall during Quarter one report sdiscussion)	15 (Examination of Auditor General reports 2011/12, 2012/13 at District head quarter.)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities)				
No. of LG PAC reports discussed by Council	2 (Discussed at Kok Hall during a council session.)	0 (Discussed in Quarter one)		4 (At District Kok hall by committees and council)	
Non Standard Outputs:	Preparation of Quarterly reports	Report prepared		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> 5,446		<i>Non Wage Rec't:</i> 14,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 14,758	<b>Total</b> 5,446		<b>Total</b> 14,758	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders	Salaries apid to staff, procured stationary, photocopying of documents, Office operational costs including airtime, office tea, and fuel. Monitoring of projects undertaken during the quarter		Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary.	
	12 District Executive Meetings, office operations , travel inland , monitoring of development activities			Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 140,400	
	<i>Non Wage Rec't:</i> 108,040	<i>Non Wage Rec't:</i> 11,248		<i>Non Wage Rec't:</i> 40,000	
	<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	
	<b>Total</b> 110,040	<b>Total</b> 11,248		<b>Total</b> 180,400	

#### Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each during the FY. Procurement of stationary. Purchase of Chairman's vehicle.	Two District council meeting held, Ten standing committee meetings held, Assorted stationary purchased, provided airtime and fuels whenever needed for office operations. Procured newspapers for office.		6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 116,971	<i>Non Wage Rec't:</i> 36,371		<i>Non Wage Rec't:</i> 106,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 116,971	<b>Total</b> 36,371		<b>Total</b> 106,000	

#### 2. Lower Level Services

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

Non Standard Outputs:	NA
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	97,445	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>97,445</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	-3 HLFOs able to access to production and market information	3 HLFO access with marketing information and their capacity build.	-3 HLFOs able to access to production and market information. Payment of staff salaries for twelve months.		
Wage Rec't:	78,381	Wage Rec't:	38,484	Wage Rec't:	262,174
Non Wage Rec't:	78,019	Non Wage Rec't:	0	Non Wage Rec't:	45,636
Domestic Dev't	7,913	Domestic Dev't	6,006	Domestic Dev't	92,667
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>164,313</b>	<b>Total</b>	<b>44,490</b>	<b>Total</b>	<b>400,477</b>

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

No. of technologies distributed by farmer type	6 (-6 radio talk shows focusing on production, storage and marketing of 6 main enterprises; coffee, bananas, diary cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	1 (3 radio talk shows held.)	6 ( 6 main enterprises; coffee, bananas, diary cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)		
Non Standard Outputs:	NA	NA	6 radio talk shows focusing on production, storage and marketing of		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,600	Domestic Dev't	11,515	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,600</b>	<b>Total</b>	<b>11,515</b>	<b>Total</b>	<b>12,000</b>

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

Non Standard Outputs:	-Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 aduit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehcle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	2 district level planning meetings, vehicle serviced, access to internet for 6 months, serviced computer twice, procurement of 1 tonner, 6 months Modem airtime, carry out 2 audits, submission of reports and workplans and 1 Serviced internet modem and telephone airtime for 3 months.	Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 aduit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehcle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>64,955</b>	<i>Domestic Dev't</i>	62,563
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,955</b>	<b>Total</b>	<b>62,563</b>
<b>2. Lower Level Services</b>				
<b>Output: LLG Advisory Services (LLS)</b>				
No. of farmers accessing advisory services	36000 (200 farmers access advisory services per month per Sub County.)			42000 (200 farmers access advisory services per month per Sub County.)
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)		15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)
No. of farmer advisory demonstration workshops	360 (2 demonstration workshops (farmer field schools) conducted per month per Sub County.)	60 (per subcounty)		360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)
No. of farmers receiving Agriculture inputs	4620 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)	0 (None)		4500 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C -shs 79,082 -Kaserem S/C-shs 79,082 -Kawowo S/C shs 83,432 Kaptanya S/C shs 83,432 -Munarya S/C shs 79,082 -Kapchesombe shs 983,432 -Kapteret shs 92,132 Gamogo shs 79,082 Cheterech shs 79,082 Amukul shs 79,082 Kapsinda shs 83,432 Kabeywa shs 79,082 Chema shs 87,782 Tegeres shs 79,082 Kapchorwa TC shs 83,432	Transfer of fund to 15 LLGs as follows - Sipi S/C -shs 36,458 -Kaserem S/C-shs 29,933 -Kawowo S/C shs 38,428 Kaptanya S/C shs 35,166 -Munarya S/C shs 33,196 -Kapchesombe shs 38,428 Kapteret shs 38,805 Gamogo shs 33,196 Cheterech shs 29,933 Amukul shs 25,770 Kapsinda shs 35,166 Kabeywa shs 29,933 Chema shs 37,136 Tegeres shs 33,196 Kapchorwa TC shs 35,166		Transfer of fund to 15 LLGs as follows - Sipi S/C -Kaserem S/C- -Kawowo S/C Kaptanya S/C -Munarya S/C -Kapchesombe -Kapteret Gamogo Cheterech Amukul Kapsinda Kabeywa Chema Tegeres Kapchorwa TC
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,133,730</b>	<i>Domestic Dev't</i>	509,923
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,133,730</b>	<b>Total</b>	<b>509,923</b>
				<b>939,511</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

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>	4,497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,688	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,185</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	-N/A	NA		Repair and servicing of Vehicle aaand Motorcycle including procurement of Tyres and spares		
	<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>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

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

Non Standard Outputs:	NA	NA		Support to the IT services includin servicing and acquisition of new equipment and programs for better service delivery		
	<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>	7,175
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,175</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADS	Salary payments, Office equipment, IT supplies procured. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars	Salary payments for twelve months , Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADSpurchase of office stationery, Computer repairs, servicing,& supplies General office running (power, office cleaning &staff welfare, and office maintenance. Vehicle repairs and servicing, Supervision & monitoring, Preparation of w/plans and reports and Attend w/shops & seminar
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>30,454</b>	<i>Wage Rec't:</i>	15,104	<i>Wage Rec't:</i>	170,969
<i>Non Wage Rec't:</i>	<b>9,831</b>	<i>Non Wage Rec't:</i>	22,282	<i>Non Wage Rec't:</i>	14,224
<i>Domestic Dev't</i>	<b>47,419</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,704</b>	<b>Total</b>	<b>37,386</b>	<b>Total</b>	<b>185,193</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	1 (At sipi LLG, market)
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.	Agro input dealers certified, pest and disease demos carried out in Kapchesombe, Kapchorwa T/C, Kawowo and Kabeywa.	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya. Certification of Agro input dealers, Carry out demos on disease & pest & collection of production data for planning and control
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	3,426
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>3,426</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (As they occur)	0 (NA)	8 ()
Non Standard Outputs:	One Market shade constructed at Kapkwirwok town board sipi S/C.	NA	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>0</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	NA	Training and support supervision f farmers in the field to ensure high production and productivity	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,200</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	800 (NA Goats, and cows in Sipiand Kapchorwa Town Council)	1000 (Goats, and cows in Sipiand Kapchorwa Town Council.)
No of livestock by types using dips constructed	0 (No dips in the district)	0 (NA)
No. of livestock vaccinated	20000 (Pigs, Cows, Dogs, Goats in various LLGs)	12000 (In the LLGs of kaptanya, kaserem, kawowo, and kapsinda)



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Vaccinations:Cattle-1,500-3,000), Goats -(3,000), Sheep (4,000) Disease Surveillance carried out regularly across the the district, Monitroing & Supervision in Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,MunarKaserem and Gamogo sub-counties.	Disease Surveillance carried out regularly across the the district, Monitroing & Supervision in Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,MunarKaserem and Gamogo sub-counties.	Completion of a slaughter slab in Chema and sipi Markets,, Procurement of a surgical kit aconstrction of a market shade. Construction of an office metallic block, Vaccination of animals and birds, including disease control and treatment in animals and birds.
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Surgical kit acquired for office.  
Slaughter slabs completed in Sipi and chema sub/counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,300</b>	<i>Non Wage Rec't:</i>	1,306	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	<b>5,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,400</b>	<b>Total</b>	<b>1,306</b>	<b>Total</b>	<b>6,400</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	6 (Integees/kapchesombe , Sipiand Kaptanay)	0 (NA)	8 (Int egees/kapchesombe , Sipiand Kaptanay)
Quantity of fish harvested	10000 (Sipi ?chema and Kaptanay Sub counties)	0 (NA)	0 (NA)
No. of fish ponds stocked	10 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	0 (NA)	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)
Non Standard Outputs:	Training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .	raining of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards.	training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,568
<i>Domestic Dev't</i>	<b>2,570</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,570</b>	<b>Total</b>	<b>2,568</b>

#### Output: Vermin control services

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

### 3. Capital Purchases

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

Non Standard Outputs:	N/A	NA		Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of plant clinics/mini laboratories constructed	1 (In Kapptanya)	0 (NA)		()
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (NA)		120 (Spread within the district)
No of businesses issued with trade licenses	()	0 (NA)		2000 (Spread in the district in different reports)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (at the Town council for traders n business opportunities and credit facilities)		4 (Quarterly meetings to be heldat Trading centres foe traders)
No of awareness radio shows participated in	0 (NA)	0 (NA)		4 (At KTR and Elgon radion stations in Kapchorwa)
Non Standard Outputs:	NA	Attended a workshop in Kampala organsied by the Ministry		Monitor business programms, office maintenance, procremnet of office tools and equipment.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	239
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>239</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (NA)		4 (AT KTR Radion station and Elgon Radion)
No of businesses assited in business registration process	30 (At district head quarter in collaboration with community and CAOS office)	0 (NA)		100 (At district head quaretrs)
No. of enterprises linked to UNBS for product quality and standards	()	0 (NA)		10 (To be identified in the district)
Non Standard Outputs:	NA	NA		None

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0 (NA)		
No. of market information reports disseminated	0 (NA)	0 (NA)	4 (AT District and LLG lele)		
Non Standard Outputs:	NA	NA	Identification and training of data collectors to support office generate the information on monthly basis		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (NA)	0 (NA)	10 (To be selected for the active ones)		
No. of cooperatives assisted in registration	0 (NA)	0 (NA)	0 (NA)		
No of cooperative groups supervised	0 (NA)	0 (NA)	12 (IN the district)		
Non Standard Outputs:	NA	NA	Support supervision, identifying and supporting the weak ones to grow		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (NA)	0 (NA)	0 (NA)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	0 (NA)	5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)	
No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	0 (NA)	2 (For sipi tourism area)	
Non Standard Outputs:	NA	NA	Support the Tourist stakeholders for better performance	

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### 4. Production and Marketing

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,  HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong & Gamatui 2 performance review meetings held coordination ac 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	310 HWS paid salaries for six months, 2 SS sessions conducted, 3 DHO meetings held. No DAC meetings. Funded all SDS activities planned including Co funding made although most of them in kind. Immunisation of children against measles undertaken with support from the ministry of health..	310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,  HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong & Gamatui 2 performance review meetings held coordination ac 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	
	<i>Wage Rec't:</i>	<b>1,490,634</b>	<i>Wage Rec't:</i>	928,894
	<i>Non Wage Rec't:</i>	<b>15,080</b>	<i>Non Wage Rec't:</i>	49,342
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>166,452</b>	<i>Donor Dev't</i>	104,082
	<b>Total</b>	<b>1,672,166</b>	<b>Total</b>	<b>1,082,318</b>

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

No. of VHT trained and equipped	()	0 (NA)	0 (None)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of Health unit Management user committees trained	0 (None)	0 (NA)	8 (Training and support supervision of all the Health management committees to provide adequate services to their HCS)
Non Standard Outputs:	Procurement of an Ambulance for Kapchorwa HC IV	differed project	Supervision of projects/ monitored in cheptuya HCIII, & Kapchorwa hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 244,022	<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
	<b>Total</b> 244,022	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation & hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo	2 sub counties inspected and monitored	Sannitation week events held at district. Sannitation & hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 1,000

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	17 (Kapchorwa hospital)	399 (Kapchorwa Hospital wards of maternity, female, children and male)	4500 (Inpatients visiting and getting services from the district hospital during the FY -ices by the district hospital-In patient offered serKapchorwa hospital)
%age of approved posts filled with trained health workers	62 (62% nipost health workers in kapchorwa hospital kapchorwa town council)	56 (the number of health workers in hospital remained the same as no recruitment was finalized in the two quarters)	90 (kapchorwa hospital kapchorwa town council)
No. and proportion of deliveries in the District/General hospitals	1500 (Kapchorwa Hospital)	696 (Kapchorwa Hospital maternity ward)	2000 (yProvision of maternal serices including immunisation of mothers and babies and counsellling where necessa ryrKapchorwa in Hospital hospital)
Number of total outpatients that visited the District/General Hospital(s).	48000 (Kapchorwa hospital out patient departments/clinics)	47697 (Kapchorwa Hospital OPD clinics of clinical officers, doctors, chronic care, ENT, Psychiatry, Dental, Skin and MCH clinics)	60000 (Outpatients attended to by the dosttict hospital during the fy)
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	64 million so far transferred to hospital	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>174,577</b>	<i>Non Wage Rec't:</i>	72,744	<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,577</b>	<b>Total</b>	<b>72,744</b>	<b>Total</b>	<b>137,577</b>

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

Number of outpatients that visited the NGO Basic health facilities	18000 ( 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)	1226 (The Out patients to be 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)	6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children children who completed immunization with pentavalent vaccine. At Gamatui HCII in sipi sub county Gamatui parish)	924 (Children children who completed immunization with pentavalent vaccine. At Gamatui HCII in sipi sub county Gamatui parish)	1000 (In the NGO HCs of Gamatui, kaserem and FPAU)
Number of inpatients that visited the NGO Basic health facilities	4000 (The patients visited inpatients treated and discharged)	1400 (The Out patients to visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	4000 (In the health units of kaerem, Gamatui and FPAU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (The number of mother delivered from Gamatui HCII in sipi sub county Gamatui parish - Kaserem Christian Medical Centre in Kapsinda Sub county)	103 (The number of mother delivered from Gamatui HCII in sipi sub county Gamatui parish - Kaserem Christian Medical Centre in Kapsinda Sub county)	60 (In the HC of Gamatui in sipi sub county)
Non Standard Outputs:		NA	Supervision and monitoring of HC to ensure compliance and improved service deliveries.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,888</b>	<i>Non Wage Rec't:</i>	2,170	<i>Non Wage Rec't:</i>	4,588
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,888</b>	<b>Total</b>	<b>2,170</b>	<b>Total</b>	<b>4,588</b>

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

%age of approved posts filled with qualified health workers	65 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya Sipi, Kabeywa in Kabeywa, 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 HCIII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	65 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema Chema sub county)	70 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)
No. of children immunized with Pentavalent vaccine	2500 (In th Health centres and during outreaches)	766 (In th Health centres and during outreaches)	4000 (In th Health centres and during outreaches)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegereres and kapchesombe sub counties)	90 (kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegereres and kapchesombe sub counties)	60 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegereres and kapchesombe sub counties)	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	261 (Sipi HCIII in Sipi sub county, Chebonet HCIII in Munarya sub county, Kaserem HCIII Kaserem sub county, Cheptuya HCIII Kapsinda sub county)	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	
Number of inpatients that visited the Govt. health facilities.	65000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	400 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties)	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	
Number of outpatients that visited the Govt. health facilities.	65000 ( 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, Kapleko 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)	117389 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kapleko in Kapteret & and Chemosong in Chema Chema sub county)	200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kapleko 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.	8 (In the Health centres and health institutions.)	3 (At the health Centres of Kapchorwa , Chebonet and Cheptuya)	2 (At the HUS)	
Number of trained health workers in health centers	90 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kapleko in Kapteret & and Chemosong in Chema Chema sub county)	80 (still remained with 80 health workers in the lower health facilities)	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kapleko in Kapteret & and Chemosong in C)	
Non Standard Outputs:		NA	Supervision and staff support on job for better services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,158	<i>Non Wage Rec't:</i> 17,217	<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	
	<b>Total</b> 38,158	<b>Total</b> 17,217	<b>Total</b> 35,739	

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

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	( )	0 (NA)	1 (Tippy tap to be installed in the District Health office at district health office)
Non Standard Outputs:		NA	NA

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

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

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>	32,525	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,200	<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
<b>Total</b>	<b>34,725</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

continued renovation of 1 district health office block at kapchorwa town council Kawowo ward Kapchorwa district  
1 laboratory remodelled and rehabilitated

No work continued of office renovation

<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>	39,999	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,999</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 vehicle for Tingey HSD Kapchorwa District

no urchase was made in this quarter1 vehicle proured for district health office

<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>	110,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:

NA

Procurement of gass cylinders for Hus.

<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>	3,998
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,998</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (1 staff house renovated at Tumboboi HCII in Tingey HSD Kaptanya sub county Tumboboi Parish)

0 (house to be renovated is in Kaserem not Tumboboi but has not been renovated)

2 ( )



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of staff houses rehabilitated	()	0 (NA)	2 (kapchorwa hospital in kapchorwa town council barawa parish kaserem HCIII in kaserem SC)	
Non Standard Outputs:		NA	Chemosong HC OPD construction in Chema sub countyl and Renovation of Hospital stores	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	()	0 (None)	0 (NA)	
No of maternity wards constructed	1 ( 1 maternity and childrens ward constructed at Cheptuya HC III, in cheptuya parish Kapsinda Sub county kapchorwa district)	0 (no wrk started yet)	1 (Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>165,265</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>165,265</b>	<b>Total</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards rehabilitated	()	0 (NA)	()	
No of OPD and other wards constructed	1 (1 OPD block renovated at Tumboboi HCII in Tumboboi parish Kaptanya Sub county Kapchorwa District)	0 (no work upto this quarter)	()	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>33,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards constructed	()	0 (NA)	1 ()	
No of OPD and other wards rehabilitated	()	0 (NA)	()	
Non Standard Outputs:		NA	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a offive stance latrine at doctors quarters,	

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	68,832
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,832</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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

Wage Rec't:	2,274,343	Wage Rec't:	1,138,286	Wage Rec't:	2,620,165
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	200,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,274,343</b>	<b>Total</b>	<b>1,138,286</b>	<b>Total</b>	<b>2,820,165</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	1000 (Training 1000 school managers(SMCs &BOGs) of schools on roles and responsibilities)	0 (None)	()
Non Standard Outputs:	NA	Preparation of the Trainings done. Mobilisation of resources and presentations under taken	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,600	Domestic Dev't	1,174	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>1,174</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	30000 (40 government aided schools)	24165 (40 Govt aided primary schools)	30000 (All the 40 Govt aided schools)
No. of pupils sitting PLE	3000 (40 government aided primary schools)	2873 (40 Govt aided schools)	3300 (All primary schools in the district)
No. of student drop-outs	30000 (40 government aided schools)	0 (NA)	200 (All schools)
No. of Students passing in grade one	100 (40 government aided primary schools)	0 (NA)	150 (All sitting centres)
Non Standard Outputs:	NA	NA	NA

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	171,417	Non Wage Rec't:	93,060	Non Wage Rec't:	178,622
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>171,417</b>	<b>Total</b>	<b>93,060</b>	<b>Total</b>	<b>178,622</b>

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

Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	485	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	32,839	Domestic Dev't	5,087	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,324</b>	<b>Total</b>	<b>5,087</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		NA		Purchase MV under PRDP/SFG	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	97,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>97,600</b>

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

Non Standard Outputs:	Supply of 161 desks to ; Elgon, Kapchorwa Dem, Gamatui boys, Gamatui girls, Kapsirikwo, Kapteret, Sipi, and Ngangata PSs	None			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Presidential pledge for dormitory in Gamatui girls ss Sipi s/c	Transferred funds ( presidential pledge to Gamatui G SSS		Presidential pledge for dormitory in Gamatui Girls SS	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	103,411	Domestic Dev't	25,837	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>103,411</b>	<b>Total</b>	<b>25,837</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitation of 7 classrooms at 0 (NA) sipi ps)		0 (NA)
No. of classrooms constructed in UPE	2 (construct 2 classrooms in Kaptul 0 (None) P/S in Tuban Prish, Kapteret S/C)		7 (Rehabilitation of Sipi PS -rolled over; construction of two classrooms at kaptul ps under LGMSD)
Non Standard Outputs:	NA	NA	

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<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>	119,254	<i>Domestic Dev't</i>	67,383	<i>Domestic Dev't</i>	75,558
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,254</b>	<b>Total</b>	<b>67,383</b>	<b>Total</b>	<b>75,558</b>

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (None)	(NA)
No. of classrooms constructed in UPE	2 (Chebelat ps (Shs 61,849000=))	0 (NA)	15 (Lghtening arresters in, Kappkwai,kapsirikwo,kapsunkunyo, sipi, chema,kapchorwa Dem.,kapteka,Tangwen Bugimotwo,Gamatui girls,Kapcheso mbe,Kapenguria,Kapteret, Tegeres, and Tuban pss)

Non Standard Outputs:	Train 1000 SMCs	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,250</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Elgon,Kaminy, Gamatui Girls,Ngangata pss)	0 (None)	5 (Bugimotwo pss)		
No. of latrine stances rehabilitated	0 (NA)	0 (None)	(NA)		
Non Standard Outputs:	Lightening conductors- ,TUBAN,TEGERES,KAPTERET,K APENGURIA,KAPCHESOMBE,SI PI,KAPKWIRWOK,BUGIMOTWO, KAPSIRIKWO,CHEMA,AMUKOL, KAPTEKA,TANGWEN 1000-SENSITISED SMCs ON ROLES	None	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,600</b>

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

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()		
No. of latrine stances constructed	15 (construction of 5 stance toilets each in ; Elgon,Kapchai,Kaminy primary schools)	0 (None)	()		
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,600</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)		
No. of teacher houses constructed	2 (One Teachers house at Kaplelko 1 ps.)	1 (None)	1 (Kapnyikew PS -Tegeres subcounty)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100,351</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,351</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	50,500
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>50,500</b>

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

No. of primary schools receiving furniture	()	0 (NA)	2 (Payment of retention for supplied Desks in 2012-13)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	600 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapcherosombe and Kapchorwa ss)	568 (in the secondary schools of Kaserem, Sipi, Sebei College, Kapcherosombe, Kapchorwa SS and Gamatui Girls.)	()	
No. of teaching and non teaching staff paid	160 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapcherosombe and Kapchorwa ss)	160 (in the secondary schools of Kaserem, Sipi, Sebei College, Kapcherosombe, Kapchorwa SS and Gamatui Girls.)	160 (6 -Govt aided sec schools)	
No. of students passing O level	600 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapcherosombe and Kapchorwa ss)	194 (In the econdary schools of Kaserem, Sipi, Gamatui, Tegeres, Kaptanay, Kapcherosombe Secondary schools)	()	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>1,200,002</b>	<i>Wage Rec't:</i>	514,196
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200,002</b>	<b>Total</b>	<b>514,196</b>
			<i>Wage Rec't:</i>	1,248,001
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,248,001</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3362 (Tranfer of U.S.E funds to six secondary schools , namely;Kaserem,Sipi,Kawowo ss,st marys'ss,Kapchorwa) Marys' -Kapteret ss, St pauls' ss, Kapcherosombe and Kapchorwa ss)	3362 (Kaserem,sipi,Kawowo,St.paul ss,St marys'ss,Kapchorwa)	4089 (Tranfer of U.S.E funds to 6 secondary schools implementing the programme,namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss, Kapcherosombe and Kapchorwa ss)	
Non Standard Outputs:	3,165 U.S.E children benefit from the grant	NA	NA	

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	488,442	<i>Non Wage Rec't:</i>	353,628	<i>Non Wage Rec't:</i>	486,207
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>488,442</b>	<b>Total</b>	<b>353,628</b>	<b>Total</b>	<b>486,207</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		NA		school to be guided by moes	
<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>	230,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>230,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	50 (Kapchorwa PTC)	50 (Kapchorwa PTC and TTC)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)		
No. of students in tertiary education	600 (Kapchorwa PTC and Kapchorwa Technical)	546 (KTC and PTC)	800 (At Kapchorwa PTC-KapchorwaTC)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	347,756	<i>Wage Rec't:</i>	142,312	<i>Wage Rec't:</i>	397,278
<i>Non Wage Rec't:</i>	224,568	<i>Non Wage Rec't:</i>	200,042	<i>Non Wage Rec't:</i>	278,239
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>572,324</b>	<b>Total</b>	<b>342,354</b>	<b>Total</b>	<b>675,517</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district.	Staff salaries for six months, paid for vehicle repair and bank charges, including inspection of schools in the district.	Pay salaries to 8 staff members and facilitate day to day activities at the district.		
<i>Wage Rec't:</i>	52,685	<i>Wage Rec't:</i>	25,782	<i>Wage Rec't:</i>	54,682
<i>Non Wage Rec't:</i>	8,006	<i>Non Wage Rec't:</i>	2,570	<i>Non Wage Rec't:</i>	13,659
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,691</b>	<b>Total</b>	<b>28,352</b>	<b>Total</b>	<b>80,841</b>

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

No. of secondary schools inspected in quarter	12 (12 secondary schools)	6 (Kaserem, Sipi, Gamatui, Sebei College, kapchorwa SS and Kapchesombe)	13 (All secondary schools)
No. of primary schools inspected in quarter	231 (77 primary schools, 12 secondary schools and 2 tertiary schools(District))	78 (Staff salaries for three months, paid for electricity, , supplies, Travel inland, vehicle repair and bank charges)	83 (All primary schools)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of inspection reports provided to Council	4 (Four times)	1 (To social services committee of the council)	4 (District Hqts)
No. of tertiary institutions inspected in quarter	2 (Kapchorwa Tec. School & Kapchorwa PTC)	2 (KTC and TTC)	2 (All tertiary institutions)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>12,509</b>	<b>5,173</b>	<b>9,509</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>12,509</b>	<b>5,173</b>	<b>9,509</b>

#### Output: Sports Development services

Non Standard Outputs:	Support to sports activities and services at the district , schools and high altitude.	Staff salaries for three months, paid for electricity, , supplies, Travel inland, vehicle repair and bank charges	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>10,534</b>	<b>6,900</b>	<b>10,534</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,534</b>	<b>6,900</b>	<b>10,534</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 primary schools (Govt&Private))	2 (In the two Primary schools)	2 (Sipi and Kapchorwa Dem Ps)
No. of children accessing SNE facilities	500 (77 primary schools (Govt&Private))	120 (In the p?s in the district)	500 (All primary and secondary schools)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,200</b>	<b>0</b>	<b>1,200</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,200</b>	<b>0</b>	<b>1,200</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Salary payments for twelve months for all staff in the department Office operations repairs, supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties	Salary payments, travel inland, motor vehicle maintenance, and office sundries	Salary payments for twelve months for all staff in the department Office operations repairs, Rehabilitation of Kmarok-Bugimotwo road under PRDP. Supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties	
	<i>Wage Rec't:</i> <b>62,993</b>	<i>Wage Rec't:</i> 25,226	<i>Wage Rec't:</i> 65,512	
	<i>Non Wage Rec't:</i> <b>18,588</b>	<i>Non Wage Rec't:</i> 6,402	<i>Non Wage Rec't:</i> 97,966	
	<i>Domestic Dev't</i> <b>8,476</b>	<i>Domestic Dev't</i> 177	<i>Domestic Dev't</i> 7,343	
	<i>Donor Dev't</i> <b>6,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,000	
	<b>Total</b> <b>96,057</b>	<b>Total</b> <b>31,805</b>	<b>Total</b> <b>176,820</b>	

### 2. Lower Level Services

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

No of bottle necks removed from CARs	52 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesho mbe and Kabeywa Sub-counties.)	0 (All sub counties)	152 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesho mbe and Kabeywa Sub-counties., Munarya and Gamogo)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below	All sub counties	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below	
	5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki		5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki	
	6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor		6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor	
	4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro		4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro	
	4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil- Kapchogo Kakole-Mukukwo		4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil- Kapchogo Kakole-Mukukwo	
	5 km Kaserem Subcounty Kumunda-Chekwananda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen		5 km Kaserem Subcounty Kumunda-Chekwananda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 52,156	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 104,914	104,914
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 52,156	<b>Total</b> 0	<b>Total</b> 104,914	104,914

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

Length in Km of Urban unpaved roads periodically maintained	3 (Kachorwa town council)	0 (Planned for Q3)	0 (Not Planned)	
Length in Km of Urban unpaved roads routinely maintained	6 (kapchorwa town council)	0 (To be done using force account in Q3)	0 (Not Planned)	
Non Standard Outputs:	None	None	Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 114,449	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 114,449	<b>Total</b> 20,000	<b>Total</b> 0	0

### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (Gamogo and Sipi sub county)	0 (Gamogo and sipi sub county)	()	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

No. of bridges maintained	0 (Not planned)	0 (Not planned)	1 (Completion of kapchuniay bridge on Sirimityo river connecting Bugimotwo)	
Length in Km of District roads routinely maintained	135 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptnya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	0 (All sub counties)	29 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptnya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section, Rehabilitation of 2.2km Kapkwirwok-Loch Road. Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section, Periodic Maintenance of Kapnarkut-Kisongi 2.5km Section. Rehabilitation of 11.23km Kakworor-Sundet Road. Periodic Maintenance of Sosur-Gamatui 5.5km Section, Periodic Maintenance of Chema-Ngasire 6.5km Section, Widening of upper Sirimityo Bridge, Rehabilitation of Kapteret-Tegeres-Kapnyikew 2.0km Section	None	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section, Rehabilitation of 2.2km Kapkwirwok-Loch Road. Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section, payment for bridge yembek under PRDP	
	<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> 336,670	<i>Domestic Dev't</i> 5,358	<i>Domestic Dev't</i> 157,834	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 336,670	<b>Total</b> 5,358	<b>Total</b> 157,834	

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

Non Standard Outputs:	BOQ preparation			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 56,187	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 806,517	<i>Domestic Dev't</i> 27,504	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 862,704	<b>Total</b> 27,504	<b>Total</b> 0	

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

Length in Km of District roads maintained.	0 (Not planned)	0 (NA)	(0)
Lengths in km of community access roads maintained	0 (Not planned)	0 (NA)	(0)
No. of Bridges Repaired	1 (Sipi /Kabeywa Sub county, Kamorok Bridge on Kamorok-Bugimotwo road.)	0 (NA)	(0)
Non Standard Outputs:	Purchase of Motorcycle Yamaha AGNA		

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	60,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months Stakeholders cordination,office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)	Payment of staff salaries for first and second Quarter , Fuels and oils provided. stationary purchased, vehicles maintained 2 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/workplans	Payment of staff salaries for twelve months Stakeholders cordination,office equipment, monitoring projects, purchase of photocopier,general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)
	Wage Rec't: 16,364	Wage Rec't: 8,182	Wage Rec't: 17,018
	Non Wage Rec't: 830	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 26,900	Domestic Dev't 7,121	Domestic Dev't 32,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 44,094</b>	<b>Total 15,303</b>	<b>Total 49,018</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District level)	2 (Held two meetings , one in Quarter one And the other in second quarter, cordination for 15 participants satff , three in the quarters.)	( )
No. of sources tested for water quality	( )	0 (N/A)	( )
No. of water points tested for quality	50 (Both new and old water surces to be tested.)	0 (N/A)	( )
No. of supervision visits during and after construction	10 (10 Construction supervision visits 5 Inspection of water points 4 regular data collection and analysis)	0 (N/A)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In public places)	2 (N/A)	( )
Non Standard Outputs:	No. Water Points tested across the District for old and new sources	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 8,391	Domestic Dev't 1,746	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 8,391</b>	<b>Total 1,746</b>	<b>Total 0</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (To be trained at district level together as one lot)	30 (N/A)	30 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata, Kapchorwa town council, Tumboboi, Sipi, Ngasire, Tuban)
No. Of Water User Committee members trained	50 (For new and old sources in water source maintenance)	10 (N/A)	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio and drama shows)	1 (N/A)	5 (Kapchorwa local radio stations ie KTR, ELGON & IMANI)
No. of water user committees formed.	30 (For new sources only, others to be reactivated.)	10 (N/A)	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)
No. of water and Sanitation promotional events undertaken	70 (Planning and advocacy, Sensitisation of communities to fulfill critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns.)	0 (Planning and advocacy, Sensitisation of communities to fulfill critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns were successfully done.)	65 (Planning and advocacy, Sensitisation of communities to fulfill 6 critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns, Radio talkshows.)
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> 38,135	<i>Domestic Dev't</i> 21,515	<i>Domestic Dev't</i> 29,659
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,135	<b>Total</b> 21,515	<b>Total</b> 29,659

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Undertake rapport with village leaders, in Gamogo and Sipi s/c launching campaigns on sanitation at village level in in sipi Sc, implementation of community transect mapping in Gamogo and Sipi s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilisation in Sipi and Gamogo, Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days, Cordination with relevant stakeholders and offices.	N/A	Undertake rapport with village leaders, in Munarya and Kabeywa s/c launching campaigns on sanitation at village level in in Kabeywa Sc, implementation of community transect mapping in Munarya and Kabeywa s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilisation in Munarya and Kabeywa Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days, Cordination with relevant stakeholders and offices.
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,170	<i>Non Wage Rec't:</i>	9,931
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,170</b>	<b>Total</b>	<b>9,931</b>
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>22,000</b>

### 7b. Water

#### 2. Lower Level Services

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

Non Standard Outputs:

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>	25,066	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,316	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,382</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Rehabilitation and assesment of GFS for rehabilitation-Ngagata GFS

N/A

Construction of , Gamogo GFS phase 3, Chema main transmission line 1500m, Rehabilitation of Amukol GFS.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,043	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	311,773
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,043</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>311,773</b>

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

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

0 (None)

0 (N/A)

()

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

2 (Gamogo gfs ( Phase III) in Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County)

0 (n/a)

()

Non Standard Outputs:

Design of Kwoti - Serinda gfs in kapchesombe/Kaptanya S/county  
Design of Munarya - Kawowo gfs in Munarya/Kawowo S/county  
Extension of Sanzara-Kapsiinda GFS, Payment of retentio funds for Past Projects

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>	276,152	<i>Domestic Dev't</i>	7,174	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>276,152</b>	<b>Total</b>	<b>7,174</b>	<b>Total</b>	<b>0</b>

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

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

()

0 (N/A)

1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital project)

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)	0 (None)	
Non Standard Outputs:		N/A	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	88,242
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>88,242</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Number of staff paid (9), procurement of office tools and equipment, provision of office tea, training of environment committees. Office operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas.	Staff paid salary, provided office tea, stationary and photocopying. Provision of office welfare, delayed disbursement of funds.	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Demarcation of river banks Office operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land, Demarcation of river Kaptokwoi	
	<i>Wage Rec't:</i>	<b>85,095</b>	<i>Wage Rec't:</i>	42,428
	<i>Non Wage Rec't:</i>	<b>7,439</b>	<i>Non Wage Rec't:</i>	3,003
	<i>Domestic Dev't</i>	<b>900</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>19,280</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>112,714</b>	<b>Total</b>	<b>45,431</b>
			<i>Wage Rec't:</i>	88,498
			<i>Non Wage Rec't:</i>	12,050
			<i>Domestic Dev't</i>	1,200
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>101,748</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Subcounties, of Kawowo, kapsinda, Gamogo and Kaptanya)	0 (NA)	4 (The area planted will be spread through the district most of which will be under PPP, and on private farms)	
Number of people (Men and Women) participating in tree planting days	150 (Subcounties., All Subcounties in The district)	0 (NA)	100 (At district and LLG level)	
Non Standard Outputs:	NA	NA	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3,000</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	0 (None)	4 (Quarterly in The subcounties for ongoing and completed projects)	
Non Standard Outputs:	None	None	Sensitisation of communities/contractors on environmental issues and mitigation measure	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Subcounties Kawowo, kapsinda, gamogo and kaptanya of)	3 (Kapsinda, Kaptanya and Gamogo wetlands)	5 (Quarterly in The subcounties for ongoing and completed projects)	
Non Standard Outputs:	Wetland action plans produced	None	Production of wetland action plans, dissemination and implementation and monitoring	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,868</b>	<i>Non Wage Rec't:</i>	530
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,868</b>	<b>Total</b>	<b>530</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Upper Atari river bank)	0 (NA)	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)	
No. of Wetland Action Plans and regulations developed	1 (Upper Atari river bank)	0 (NA)	3 (Kawowo, kapsinda, Kaptanya, Gamogo)	
Non Standard Outputs:	Groups mobilised from within the river banks to benefit from other projects for alternative source of revenue	NA	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	4,555
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>4,555</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (All subcounties, meetings to be held at each LLG)	0 (None)	0 (None)	
Non Standard Outputs:	None	NA	None	

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<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
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	10 (Monitoring of projects in all subcounties and town council)	0 (NA)	8 (Preparation of BOQs for mitigation measures at project sites)
Non Standard Outputs:	None	NA	Preparation and submission of reports to the different stakeholders.
<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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	25 (Subcounties)	0 (NA)	30 (Land disputes and settlements made by the board in various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters.)
Non Standard Outputs:	Subcounties	Land issues held including land board meetings to approve leases	Survey and titling of institutional land in Schools, Health centres and Local Governments offices/headquarters
<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>	1,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,399</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Block renovated	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,099	<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
<b>Total</b>	<b>1,099</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,224	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,773	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,997</b>	<b>Total</b>	<b>0</b>



# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### 3. Capital Purchases

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

Non Standard Outputs:	NA	none
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't	2,000	0
Donor Dev't	0	0
<b>Total</b>	<b>2,000</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Salaries for six Months Paid to Staff, District Head office and 15 LLGs of Travel to Kampala on Official Duty.	Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block.
Wage Rec't:	124,083	66,180
Non Wage Rec't:	4,059	5,476
Domestic Dev't	50,492	21,992
Donor Dev't	30,444	7,500
<b>Total</b>	<b>209,078</b>	<b>101,148</b>

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

No. of Active Community Development Workers	15 (ALL sub counties chepterich , Gamomgo , AmukolKaserem, Kawowo, Kapsinda ,Sipi, Kabeywa , Munarya, Chema, Tegeres, Kapteret, KTC, Kaptanya, kapchesombe)	27 (CDOS and ACDOs in all LLGS and district offices)	15 (All LLGs and District Headquarters)
Non Standard Outputs:	At LLGS	CDOS and ACDOs in all LLGS and district offices	Enhance Community activities, Equip the department with stationary and Furniture.
Wage Rec't:	0	0	0
Non Wage Rec't:	900	280	3,000
Domestic Dev't	0	0	0
Donor Dev't	0	0	0
<b>Total</b>	<b>900</b>	<b>280</b>	<b>3,000</b>

##### Output: Adult Learning

No. FAL Learners Trained	1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town	1000 ( Training of 14 FAL instructors, purchase of training Materials , and welfare .Payment of 100 FAL Instructors, Monitoring of Functionality of FAL classes across	(All LLGs, Parishes and FAL Classes.)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Council) District Head office and LLGs	the Diostrict.) None		Facitation of FAL Instructors., Celebration of Internation Literacy day,Provision of technical guidance
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,099</b>	<i>Non Wage Rec't:</i>	1,129
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,099</b>	<b>Total</b>	<b>1,129</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	None	None	All LLGSS and District Headquarters. Sensitisation of the community against gender FGM activities	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	13,590
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,590</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (All LLG and head office)	18 (Juvenile case handled at the police staion-cps and court many ofthem petty theft cases and running away from home)	120 (All LLG and head office, Police stations and court)	
Non Standard Outputs:	District head office and LLGs	Held SOVC meetings and DOVC meetings t LLG and DLG level. Identification and support to the OVC who are in need in the LLGs, Provided life saving emergency care.	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guarduians,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>50,000</b>	<i>Donor Dev't</i>	22,087
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>22,087</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (ALL LLGs)	0 (N/A)	4 (All LLGs Head office)	
Non Standard Outputs:	4 Quarterly monitoring, 4 Sensitisation meetings and 3 Executive meetings.Support to five youth in Income generating activities to be identified	Youth Executive Meetingheld , purchase of stationary and welfare.	Attending Youth Executive Meetings ,Traning youth Groups.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,158</b>	<i>Non Wage Rec't:</i>	815
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,158</b>	<b>Total</b>	<b>815</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	5 (NA)	1 (None)	8 (All LLGs and District Headquarters)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

elderly community

Non Standard Outputs:	Support PWD groups undertake income generating activities.	Training of 14 FAL instructors, purchase of training Materials , and welfare ,Payment of 100 FAL Instructors, Monitoring of Functionality of FAL classes across the District.	Supporting PWDs Groups in all subcounties, through provision of funds to undertake identified Income Generating 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> 13,517	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 15,709
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,517	<b>Total</b> 2,200	<b>Total</b> 15,709

#### Output: Representation on Women's Councils

No. of women councils supported	15 (All LLGs)	1 (Monitoring of women groups in all subcounties)	( )
Non Standard Outputs:	District and LIII councilors	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> 2,158	<i>Non Wage Rec't:</i> 765	<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
	<b>Total</b> 2,158	<b>Total</b> 765	<b>Total</b> 0

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community developed projects in the various sub counties as approved-Mainly income generating activities	Funds transferred to the LLG community projects approved in the approved-Mainly income generating communities	
	<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> 54,125	<i>Domestic Dev't</i> 56,329	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 54,125	<b>Total</b> 56,329	<b>Total</b> 0

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

Non Standard Outputs:		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> 37,801	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,000	<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
	<b>Total</b> 38,801	<b>Total</b> 0	<b>Total</b> 0

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations, To Maintain the Vehicle and Motorcycle at least 6 Times in the year. To provide Office maintenance. To Procure one Yamaha Motor cycle AG 100	Staff salaries paid for the July-Dec 2012. Travel inland to deliver reports prepared.	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations, To Maintain the Vehicle and Motorcycle at least 6 Times in the year. Procurement of an office desk, two office chairs and book shelves. Binding machine To provide Office maintenance,
	To pay for 12 Monthly payments of electricity To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program.		To pay for 12 Monthly payments of electricity To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program. Procurement of furniture-Office Desk, Chairs and Filing cabinets including other office equipment
	<i>Wage Rec't:</i> <b>28,966</b>	<i>Wage Rec't:</i> 12,990	<i>Wage Rec't:</i> 30,124
	<i>Non Wage Rec't:</i> <b>6,450</b>	<i>Non Wage Rec't:</i> 7,104	<i>Non Wage Rec't:</i> 8,944
	<i>Domestic Dev't</i> <b>1,300</b>	<i>Domestic Dev't</i> 1,143	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> <b>5,198</b>	<i>Donor Dev't</i> 2,098	<i>Donor Dev't</i> 40,874
	<b>Total</b> <b>41,914</b>	<b>Total</b> <b>23,335</b>	<b>Total</b> <b>80,942</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Planner population officer and senior planner)	2 (Population and district planner in place)	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by councillors with appropriate attendance)	3 (At The District Council Hall)	6 (At Kook hall attended by councillors with appropriate attendance)
No of Minutes of TPC meetings	12 (TPC Meetings held, with adequate attendance and called within appropriate time with designated secretariat at district offices attended by the TPC members regularly)	6 (Undertook TPC Meetings during the six months, July-Dec 2012)	12 (TPC Meetings held, with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with co-opted members were necessary)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2013/2014. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	The process started but payments made 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, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,200</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,000
	<b>Total</b> <b>2,200</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,000</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	To procure Stationary, To photocopy, print, procure fuels and oils. Informed decision making through available statistics and analysed information	NA		bulkansisation 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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs:	intergrated Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment To procure 10 Reams of computer apapaer, 5 Box Files and 10 File folders, Office operations supported, analysed data disseminated	Procured a computer printer tonner for office printer and airtime for modem	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	335
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>335</b>

#### Output: Project Formulation

Non Standard Outputs:	To prepare fundable proposal whenever the opportunity arises	None	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in reveneu mobilisation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### 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.	Initiated the development planning process in the LLGS .Held five meetings at the LLGS with key stakeholders on planning.	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<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>	3,930	<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>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,000
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>3,930</b>	<b>Total</b>	<b>6,700</b>

#### Output: Management Information Systems

Non Standard Outputs:	To procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary, s	Procured one tonner for office printer	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs introduced in the LG
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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>	2,500	<i>Non Wage Rec't:</i>	250	<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>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>2,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Procured fuel for office running a generator during power black out.	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
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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>	3,500	<i>Non Wage Rec't:</i>	78	<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>	2,000
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>78</b>	<b>Total</b>	<b>5,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	To undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district	Monitoring of projects in the LLGs and service of computers in planning unit.Submitted the internal assessment report.	o undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district
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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>	2,350	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	3,405	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,755</b>	<b>Total</b>	<b>2,175</b>	<b>Total</b>	<b>2,400</b>

#### 3. Capital Purchases

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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:		None		Maintenance of office building , furniture, other equipment to ensure effective service delivery. Supply and instalation of Doors for the planning office. Conecting Planning unit to the main Administration Generator for power supply. Procurement of a digital Camera		
	<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
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one Yamaha AG 100 Motor cycle for the district planning unit	An advert was raised and the process is in the final stage.		Maintenance of vehicle and motorcycle, including its repair.		
	<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>	17,000	<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
	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:		NA		Procurement office tonners for printer and ensuring ther safe custody, maintenance and use.Procurement of a photocopying machine		
	<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>	1,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:		NA		Procurement of a photocopier for the office, and binding machine, and camera		
	<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>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

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

Non Standard Outputs:		NA		Procurement of furniture-2 office desks and chairs for District Planners and population Officer, including filling cabinets
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### 10. Planning

### 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 Securing stationary, computer repairs & service 2 times motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea	Slaries for staff for six months paid including Auditing of LLGs operations and district departments for the quarter. Provided welfare items for staff tea and sanitation supplies.	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet
	<i>Wage Rec't:</i> <b>19,746</b>	<i>Wage Rec't:</i> 10,572	<i>Wage Rec't:</i> 20,544
	<i>Non Wage Rec't:</i> <b>8,840</b>	<i>Non Wage Rec't:</i> 95	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> <b>900</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,900
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>29,486</b>	<b>Total</b> <b>10,667</b>	<b>Total</b> <b>40,444</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(To the CAO and Chairperson LC V)	12/2/2013 (Prepared and submitted to The Committee afetr presenting the Mangement letter to the chief Executive .)	15/7/2012 (Submitted to CAO and Chairperson including PAC and commitees at district Headquatretr)
No. of Internal Department Audits	44 (All departments at District, Educcation, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Reources)	22 (For all departments in the district , roads, health, Administration, Finance and Planning, NUSAF 2, Education, Natural Resources , Production, Water and Community.)	48 (All departments at District, Educcation, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Reources)
Non Standard Outputs:	Auditing of subcounties at leats once severy monthsand inspection od stores regularly	To the Sector committee at Kook hall	Auditing of subcounties at least once every months and inspection and stores regularly
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,700</b>	<i>Non Wage Rec't:</i> 3,631	<i>Non Wage Rec't:</i> 5,540
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,700</b>	<b>Total</b> <b>3,631</b>	<b>Total</b> <b>5,540</b>
	<i>Wage Rec't:</i> <b>6,422,270</b>	<i>Wage Rec't:</i> 3,228,158	<i>Wage Rec't:</i> 7,802,379
	<i>Non Wage Rec't:</i> <b>2,840,889</b>	<i>Non Wage Rec't:</i> 1,128,892	<i>Non Wage Rec't:</i> 2,345,832
	<i>Domestic Dev't</i> <b>5,116,833</b>	<i>Domestic Dev't</i> 1,416,915	<i>Domestic Dev't</i> 4,153,030
	<i>Donor Dev't</i> <b>277,374</b>	<i>Donor Dev't</i> 135,767	<i>Donor Dev't</i> 498,248
	<b>Total</b> <b>14,657,366</b>	<b>Total</b> <b>5,909,732</b>	<b>Total</b> <b>14,799,489</b>



# **Vote: 520** Kapchorwa District

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