

Vote: 520 Kapchorwa District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 520 Kapchorwa District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Kapchorwa District

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	335,000	204,974	288,873
2a. Discretionary Government Transfers	1,321,371	1,593,381	1,807,343
2b. Conditional Government Transfers	10,690,903	10,321,970	12,116,636
2c. Other Government Transfers	1,642,620	1,222,038	2,111,408
3. Local Development Grant	311,347	311,346	300,826
4. Donor Funding	498,248	355,070	311,278
Total Revenues	14,799,489	14,008,779	16,936,365

Revenue Performance in 2013/14

The second half budget performance was good with most of the planned revenues budgeted received in time and this enabled the district implement the planned activities. Most of the expected revenues paid/received by end of may 2014.. By the end of the year the performance of the budget stood at 14.0Bn compared to the budget of shs 14.7Bn

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,991,223	1,624,639	1,695,918
2 Finance	139,064	185,780	184,019
3 Statutory Bodies	629,108	555,300	605,476
4 Production and Marketing	1,649,944	1,617,107	754,823
5 Health	2,860,692	2,667,648	4,161,778
6 Education	6,021,204	5,839,148	6,803,919
7a Roads and Engineering	439,568	387,002	649,256
7b Water	500,692	502,453	515,939
8 Natural Resources	117,303	113,760	129,352
9 Community Based Services	270,363	312,673	574,398
10 Planning	134,342	68,516	806,973
11 Internal Audit	45,984	41,712	54,513
Grand Total	14,799,489	13,915,738	16,936,365
Wage Rec't:	7,802,379	7,769,657	9,410,659
Non Wage Rec't:	2,345,831	2,276,697	3,284,218
Domestic Dev't	4,153,031	3,535,978	3,930,209
Donor Dev't	498,248	333,406	311,278

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Expenditure Performance in 2013/14

The overall expenditure in the FY year was shs 13.9n compared to the initial budget of shs 14.7bn. This was mainly as a result of an under performance of all the budget items of wage, recurrent wage and none wage and the development coponents under Dononr and GOU expenditure under tha wage component. The expenditures departments was similarly affected with lower than planned expenditures, with planning perfromiance at about 50%, mainly because the donour funds expected under SDS were cut due to less release from the funders.

Planned Expenditures for 2014/15

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

Challenges in Implementation

1.The main Challenge facing the district is Inadequate staffing levels across departments especially of the Key Positions in Health, Works, Audit and Production. Most of them are in Acting Capacity, yet the responsibilities they hold are critical,

2.The Poor terrain of the district has led to an increase in the operational costs of service delivery, high maintenance cost of machinery and infrastructure. \\9 \ valleys necessitate more construction of Culverts and bridges along given roads hence increasing costs of construction and maintenance).

3. The Lack construction materials within easy reach ie, Murram, Sand and Bricks has led to an increase construction/maintenance costs of the infrastructural .

4.Frequents and high infestation of crop and animals by disease and pests are often experienced especially BBW and the Coffee disease among others diseases, hence lowering production and quality. The recnet Foot and mouth disease has hit the farmers extremly badly affecting their incomes from domestic animals.

5. We also have issues of Inadequate transport facilities as most of the district vehicles are old , hence high maintenance costs.

6.The district relies mainly of the GFS for Water supply, technologies which are quite expensive in terms of construction and maintainance due to the rugged terrain, and yet the resources availed to the district are insufficient to even construct and complete a single project in one, two or even three years. This has led to constriction of the systems in phases.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	335,000	204,974	288,873
Other licences	2,000	500	10,000
Animal & Crop Husbandry related levies	8,000	3,200	8,000
Land Fees	50,000	71,053	50,000
Local Hotel Tax	2,000	341	0
Local Service Tax	40,000	44,890	10,000
Market/Gate Charges	5,000	0	4,000
Other Fees and Charges	50,000	23,240	50,000
Property related Duties/Fees	50,000	16,792	40,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	360	2,000
Registration of Businesses	2,000	3,402	4,000
Rent & Rates from other Gov't Units	20,000	15,106	20,000
Sale of non-produced government Properties/assets	70,000	16,265	68,873
Business licences	2,000	595	2,000
Application Fees	30,000	9,230	20,000
2a. Discretionary Government Transfers	1,321,371	1,593,381	1,807,343
Transfer of District Unconditional Grant - Wage	858,371	1,205,358	1,335,063
Transfer of Urban Unconditional Grant - Wage	125,194	50,239	125,194
Urban Unconditional Grant - Non Wage	64,854	64,832	66,913
District Unconditional Grant - Non Wage	272,952	272,952	280,174
2b. Conditional Government Transfers	10,690,903	10,321,970	12,116,636
Conditional transfers to Production and Marketing	67,013	67,012	64,994
Conditional Grant to Secondary Education	486,207	486,207	643,879
Conditional Grant to Secondary Salaries	1,248,002	1,210,386	1,374,303
Conditional Grant to SFG	243,828	243,828	283,434
Construction of Secondary Schools	230,000	230,000	0
Conditional transfers to Special Grant for PWDs	13,517	13,516	13,517
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	65,275	155,750
Conditional transfers to DSC Operational Costs	25,056	25,056	25,056
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,520	95,280	106,636
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	81,632	81,633
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	201,979
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	160,984
Conditional transfer for Rural Water	461,674	461,674	461,674
Conditional Grant to Women Youth and Disability Grant	6,474	6,474	6,474
Conditional transfers to School Inspection Grant	15,047	15,047	20,205
Conditional Grant to PHC - development	259,594	259,594	259,579
Conditional Grant to NGO Hospitals	4,588	4,588	4,588
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Roads Rehabilitation Grant	82,629	82,628	82,629
Conditional Grant to PAF monitoring	42,674	42,672	42,674
Conditional Grant to Functional Adult Lit	7,098	7,096	7,098

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	23,400	21,000	24,523
Conditional Grant to Primary Salaries	2,620,165	2,653,150	3,253,554
Conditional Grant to District Hospitals	137,577	137,576	1,137,577
Conditional Grant to PHC Salaries	2,069,723	1,919,191	2,412,600
Conditional Grant to PHC- Non wage	54,739	54,739	54,739
Conditional Grant to Community Devt Assistants Non Wage	1,798	1,798	1,798
Conditional Grant to Tertiary Salaries	397,277	296,060	471,394
Conditional Grant to Primary Education	178,622	178,621	233,062
NAADS (Districts) - Wage	288,285	288,285	226,595
Conditional Grant to Agric. Ext Salaries	31,671	14,891	31,671
Conditional Grant for NAADS	1,016,903	1,016,903	208,488
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	11,550	11,550
2c. Other Government Transfers	1,642,620	1,222,038	2,111,408
Funds from Trade Ministry	26,000	7,875	26,000
Transfers from Deposit account		55,576	
Unspent balances – UnConditional Grants	3,500	2,192	
Unspent balances – Other Government Transfers		0	15,070
Unspent balances – Conditional Grants		0	52,654
Unspent Balances	54,821	0	
Unspent Balance		5,330	
Education Administration funds from MOE		94,304	
Transfers from UBOS		0	711,573
FGM Grant from MOGL	11,000	9,430	53,000
Roads Maintenance- URF	268,091	230,394	438,110
Other Transfers from Central Government	279,209	141,370	215,000
NUSAF 2	1,000,000	598,550	600,000
NAADS from NAADS Secreariat		77,017	
3. Local Development Grant	311,347	311,346	300,826
LGMSD (Former LGDP)	311,347	311,346	300,826
4. Donor Funding	498,248	355,070	311,278
SDS-USAID	288,059	151,270	125,000
PACE	4,000	1,929	4,000
Unspent balance (Global Fund)		0	20,278
Unspent balances - donor	46,189	46,189	
CAIIP	6,000	1,836	6,000
HIV Aids/Global fund	38,000	20,170	40,000
WHO	28,000	0	88,000
UNICEF/GAVI	88,000	133,676	28,000
Total Revenues	14,799,489	14,008,779	16,936,365

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Revenues from this source was lower than planned due to low performance of some of the key sources which expected to have raised most of the revenues especially land fees, This included items like Property related duties and fees, Application fees and animal related fees.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Performance was average with most releases of development funds received in the third quarter of the FY with the exception of a few items. Underperformance was basically due to less than expected release for Gratuity and salaries for LG elected leaders.

(iii) Donor Funding

Donor support continued to be received as planned with performance of 100% under SDS although the program was to cut activities especially under Grant B by the next Quarter.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

The donor funding to the district is expected to drop from sh498M to sh311 M. This is because the SDS program had a budget cut from USAID and also since the program is in its close out phase.

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	651,592	835,102	884,513
Transfer of District Unconditional Grant - Wage	214,526	392,617	453,969
Conditional Grant to PAF monitoring	21,389	19,079	16,673
District Unconditional Grant - Non Wage	45,976	66,426	50,036
Locally Raised Revenues	72,924	61,162	65,000
Urban Unconditional Grant - Non Wage	64,854	64,832	66,913
Other Transfers from Central Government	0	34,380	
Transfer of Urban Unconditional Grant - Wage	125,194	50,239	125,194
Multi-Sectoral Transfers to LLGs	76,729	116,366	76,729
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	1,339,632	815,833	811,405
Donor Funding	48,665	8,970	
LGMSD (Former LGDP)	128,446	123,147	130,019
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	105,521	75,716	77,361
Other Transfers from Central Government	1,000,000	569,500	600,000
Unspent balances – Other Government Transfers	37,000	38,500	4,025
Total Revenues	1,991,223	1,650,934	1,695,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	651,592	827,448	884,513
Wage	339,720	420,630	579,165
Non Wage	311,872	406,818	305,349
<i>Development Expenditure</i>	1,339,632	797,191	811,405
Domestic Development	1,290,967	788,221	811,405
Donor Development	48,665	8,970	0
Total Expenditure	1,991,223	1,624,639	1,695,918

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	4	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	55	65	65
No. of monitoring visits conducted	12	12	12
No. of monitoring reports generated	12	12	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	2	3	
No. of administrative buildings constructed (PRDP)	0	0	1
No. of motorcycles purchased	2	0	
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased	4	4	
Function Cost (US\$ '000)	1,991,224	1,624,639	1,695,918
Cost of Workplan (US\$ '000):	1,991,224	1,624,639	1,695,918

Planned Outputs for 2014/15

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

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

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

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

1. Staff Gaps

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

2. Inadequate transport facilities

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

3. Inadequate Office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

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Workplan 1a: Administration

Cost Centre : Amukol Sub county

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

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : Chema Sub county

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : Gamogo Sub county

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

Subcounty / Town Council / Municipal Division : Kabeywa

Cost Centre : Kabeywa Sub county

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

Subcounty / Town Council / Municipal Division : Kapchesombe

Cost Centre : Kapchesombe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Kusuro John	Parish Chief	U7	396,990	4,763,880
CR/D/10973	Bushendich Godfrey	Parish Chief	U7	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Kapchesombe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	Chebet Hadijah	Senior Assistant Secretar	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					20,203,464

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Administration

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

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Chekwemboi Elizabeth	Office Attendant	U8	241,860	2,902,320
CR/D/1004	Chesakit Francis	Driver	U8	251,133	3,013,596
CR/D/1014	Yesho Stephen	Office Typist	U7	396,990	4,763,880
CR/D/1019	Cherop Amiri	Town Agent	U7	306,527	3,678,324
CR/D/	Kamatu Julius	Town Agent	U7	396,990	4,763,880
CR/D/1017	Siwa Shaffic	Town Agent	U7	396,990	4,763,880
CR/D/1025	Chebrot Jude	Senior Law Enforcement	U6	604,854	7,258,248
CR/D/10021	Nabuzale Lydia	Stenographer Secretary	U5	500,987	6,011,844
CR/D/1009	Cherop Alex Chepkulei	Assistant Records Officer	U5	500,987	6,011,844
CR/D/10024	Chemutai Hellen	Human Resource Officer	U4	611,984	7,343,808
CR/D/1222	Otimong Moses	Town Clerk	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					65,587,344

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : Kapsinda Sub county

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

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : Kaptanya Sub county

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

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : Kapteret Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Kapteret Sub county

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

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : Kaserem Sub county

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

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : Kawowo Sub county

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

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : Munarya Sub county

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

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : Sipi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Kipsiwa Benard Vincent	Parish Chief	U7	396,990	4,763,880

Vote: 520 Kapchorwa District

Workplan 1a: Administration

Cost Centre : Sipi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10990	Mangusho Delmark	Senior Assistant Secretar	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					16,181,520

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : Tegeres Sub county

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,364	183,281	182,019
Transfer of District Unconditional Grant - Wage	73,419	133,396	126,019
Conditional Grant to PAF monitoring	5,594	7,017	6,000
District Unconditional Grant - Non Wage	20,978	15,802	20,000
Locally Raised Revenues	32,873	27,066	30,000
Unspent balances – UnConditional Grants	3,500	0	
<i>Development Revenues</i>	2,700	2,500	2,000
LGMSD (Former LGDP)	2,700	2,500	2,000
Total Revenues	139,064	185,781	184,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,364	183,280	182,019
Wage	73,419	133,396	126,019
Non Wage	62,945	49,884	56,000
<i>Development Expenditure</i>	2,700	2,500	2,000
Domestic Development	2,700	2,500	2,000
Donor Development	0	0	0
Total Expenditure	139,064	185,780	184,019

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a total budget overall of shs 184m of which Sh182Milion is recurrent and 2m development under LGMSD. The Main sources of revenue to the sector is salary(126m) component, with some Local revenue allocation expected to be the major operational fund in the sector. Sh 2m from LGMSD is the only development funds available to

Vote: 520 Kapchorwa District

Workplan 2: Finance

the sector during the financial year in question. The expenditure pattern relates mainly to routine financial management and planning and budgeting activities as per the regulations and laws available. No major development activities are envisaged.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2013	15/7/2014	15/7/2014
Value of LG service tax collection	50000	45473473	1250
Value of Hotel Tax Collected	500	340550	1000
Value of Other Local Revenue Collections	896364	196025967	500
Date of Approval of the Annual Workplan to the Council	30/08/2013	28/6/2014	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013	28/6/2014	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30/9/2013	30-9-2014
Function Cost (US\$ '000)	139,064	185,780	184,019
Cost of Workplan (US\$ '000):	139,064	185,780	184,019

Planned Outputs for 2014/15

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

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

None

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

1. Low revenue collection

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

2. Under staffing

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

3. IFMIS programme new and staff are coping up with

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chema

Vote: 520 Kapchorwa District

Workplan 2: Finance

Cost Centre : Chema Sub county

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : Gamogo Su county

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

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Finance

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

Cost Centre : Kapchorwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/1012	Cherop sawujat	Secretary	U7 -UP -1	367,905	4,414,860

Vote: 520 Kapchorwa District

Workplan 2: Finance

Cost Centre : Kapchorwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/1013	Musobo Patrick Stephen Teg	Senior Accounts Assistan	U5 - UP -1	492,967	5,915,604
CR/KTC/1026	Chebet Sandra	Senior Town Treasurer	U3 - UP -1	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					22,622,556

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : Kaptanya Sub county

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

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : Kaserem Sub county

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

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : Kawowo Sub county

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

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : Sipi subcounty

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

Subcounty / Town Council / Municipal Division : Tegeres

Vote: 520 Kapchorwa District

Workplan 2: Finance

Cost Centre : Tegeres Su county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	Cheptoeck Ruth	Accounts Assistant	U7 -UP -1	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					160,563,588

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,108	552,800	599,576
Conditional transfers to Councillors allowances and E:	113,520	95,280	106,636
Conditional transfers to DSC Operational Costs	25,056	25,056	25,056
Conditional transfers to Salary and Gratuity for LG ele	140,400	65,275	155,750
District Unconditional Grant - Non Wage	75,000	114,400	75,000
Conditional Grant to PAF monitoring	4,691	5,517	6,000
Conditional Grant to DSC Chairs' Salaries	23,400	21,000	24,523
Transfer of District Unconditional Grant - Wage	51,705	103,193	44,978
Locally Raised Revenues	113,704	41,448	80,000
Conditional transfers to Contracts Committee/DSC/PA	81,633	81,632	81,633
<i>Development Revenues</i>		2,500	5,900
LGMSD (Former LGDP)		2,500	
Unspent balances – Other Government Transfers		0	5,900
Total Revenues	629,108	555,300	605,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,108	552,800	599,576
Wage	215,505	272,248	225,262
Non Wage	413,603	280,553	374,314
<i>Development Expenditure</i>	0	2,500	5,900
Domestic Development	0	2,500	5,900
Donor Development	0	0	0
Total Expenditure	629,108	555,300	605,476

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

	outputs	End June	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	31	60
No. of Land board meetings	6	6	4
No. of Auditor Generals queries reviewed per LG	15	4	6
No. of LG PAC reports discussed by Council	4	1	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	15
Function Cost (US\$ '000)	629,108	555,300	605,476
Cost of Workplan (US\$ '000):	629,108	555,300	605,476

Planned Outputs for 2014/15

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

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

Capacity building by NGOs of staff eg USAID funded SDS program

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

1. Inadequate staffing

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

2. Inadequate equipment and furniture

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

3. Lack of transport Facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

Cost Centre : AMUKOL SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Chema

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Cost Centre : CHEMA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Chepterech

Cost Centre : CHEPTERECH SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : GAMOGO SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kabeywa

Cost Centre : KABEYWA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kapchesombe

Cost Centre : KAPCHESOMBE SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Cost Centre : KAPCHORWA TC

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

Cost Centre : STATUTORY BODIES

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

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : KAPSINDA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : KAPTANYA SUB COUNTY

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

Workplan 3: Statutory Bodies

Cost Centre : KAPTANYA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : KAPTERET SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : KASEREM SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : KAWOWO SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : MUNARYA SUBCOUNTY

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

Subcounty / Town Council / Municipal Division : Sipi

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Cost Centre : SIPI SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : TEGERES SUB COUNTY

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	542,246	483,106	474,533
Other Transfers from Central Government	26,000	38,127	26,000
Conditional transfers to Production and Marketing	67,013	23,161	12,250
District Unconditional Grant - Non Wage	6,090	0	6,000
Locally Raised Revenues	10,000	3,810	12,000
NAADS (Districts) - Wage	288,285	288,285	226,595
Transfer of District Unconditional Grant - Wage	113,187	114,832	160,017
Conditional Grant to Agric. Ext Salaries	31,671	14,891	31,671
<i>Development Revenues</i>	1,107,697	1,139,548	280,290
Conditional transfers to Production and Marketing		43,851	52,744
Locally Raised Revenues	12,000	0	15,000
Other Transfers from Central Government	77,017	77,017	
Conditional Grant for NAADS	1,016,903	1,016,903	208,488
Unspent balances – Conditional Grants		0	4,059
Unspent balances – Other Government Transfers	1,777	1,776	
Total Revenues	1,649,944	1,622,654	754,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	542,246	477,559	474,533
Wage	433,143	405,213	418,283
Non Wage	109,103	72,346	56,250
<i>Development Expenditure</i>	1,107,697	1,139,548	280,290
Domestic Development	1,107,697	1,139,548	280,290
Donor Development	0	0	0
Total Expenditure	1,649,944	1,617,107	754,823

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	2	0
No. of functional Sub County Farmer Forums	15	15	0
No. of farmers accessing advisory services	42000	11400	0
No. of farmer advisory demonstration workshops	360	90	0
No. of farmers receiving Agriculture inputs	4500	1000	0
Function Cost (US\$ '000)	1,375,663	1,411,566	460,083
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	8	0	0
No. of livestock vaccinated	12000	1244	8000
No. of livestock by type undertaken in the slaughter slabs	1000	0	0
No. of fish ponds constructed and maintained	8	0	0
No. of fish ponds stocked	6	0	0
No. of parishes receiving anti-vermin services	8	0	0
No of slaughter slabs constructed		0	2
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No of plant marketing facilities constructed		0	1
Function Cost (US\$ '000)	243,281	203,826	265,591
Function: 0183 District Commercial Services			

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	120	20	300
No of businesses issued with trade licenses	2000	0	2400
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	100	0	150
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	0	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	10	0	10
No. of tourism promotion activities mainstreamed in district development plans	2	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	5
No. and name of new tourism sites identified	0	0	2
No. of opportunities identified for industrial development		0	8
No. of producer groups identified for collective value addition support		0	2
No. of value addition facilities in the district		0	4
A report on the nature of value addition support existing and needed		No	yes
Function Cost (US\$ '000)	31,000	1,715	29,150
Cost of Workplan (US\$ '000):	1,649,944	1,617,107	754,824

Planned Outputs for 2014/15

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

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

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

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

1. Staffing issues

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

2. Mismanagement of technologies

Some farmers sell off technologies offered to them,

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Workplan 4: Production and Marketing

3. Lack Of transport in the department

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : CHEMA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Chepterech

Cost Centre : CHEPTERECH SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : GAMOGO SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kabeywa

Cost Centre : KABEYWA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kapchesombe

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Cost Centre : Kapchesombe

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

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Kapchorwa T C

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

Cost Centre : PRODUCTION AND MARKETING

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

Subcounty / Town Council / Municipal Division : Kapsinda

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Workplan 4: Production and Marketing

Cost Centre : KAPSINDA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : KAPTANYA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : KASEREM SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : KAWOWO SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : MUNARYA SUB COUNTY

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

Subcounty / Town Council / Municipal Division : Sipi

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Workplan 4: Production and Marketing

Cost Centre : SIPI SUB COUNTY

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	2,302,627	2,177,038		2,649,503
Other Transfers from Central Government		42,944		
Conditional Grant to NGO Hospitals	4,588	4,588		4,588
Conditional Grant to PHC- Non wage	54,739	54,739		54,739
Conditional Grant to PHC Salaries	2,069,723	1,919,191		2,412,600
District Unconditional Grant - Non Wage	15,120	5,500		16,000
Unspent balances – UnConditional Grants		1,500		
Locally Raised Revenues	20,880	11,000		24,000
Conditional Grant to District Hospitals	137,577	137,576		137,577
<i>Development Revenues</i>	558,065	512,451		1,512,275
Conditional Grant to PHC - development	259,594	259,594		259,579
Donor Funding	297,471	216,737		218,318
Unspent balances – Conditional Grants		0		14,100
Unspent balances - donor	0	35,120		20,278
Unspent balances – Other Government Transfers	1,000	1,000		
Conditional Grant to District Hospitals		0		1,000,000
Total Revenues	2,860,692	2,689,489		4,161,778
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	2,302,627	2,176,602		2,649,503
Wage	2,069,723	1,919,191		2,412,600
Non Wage	232,903	257,411		236,903
<i>Development Expenditure</i>	558,065	491,046		1,512,275
Domestic Development	260,594	260,594		1,273,679
Donor Development	297,471	230,452		238,596
Total Expenditure	2,860,692	2,667,648		4,161,778

Department Revenue and Expenditure Allocations Plans for 2014/15

The recurrent budget stands at 2.6Bn shillings, with a Development Budget of shs 1.5Bn, with a new IPF for District Hospital of shs 1Bn. Total Budget is shs 4.16Bn for the sector from the different sources both central Government transfers and district resource base. Some of the development funds are under PRDP and Normal PHC Development fund. We also expect to receive funds from Donors. The Main expenditure areas this FY year will include among others, curative and preventive treatments, disease surveillance, planning and Budgeting, development activities among which

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Workplan 5: Health

will be maternity ward , Staff house construction/Renovation, constrution of hospital lagoon,major renovations in the district hospital, and completion of Chemosong HC II in chema subcounty.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	1	0	
No. of Health unit Management user committees trained (PRDP)	8	0	21
No. of VHT trained and equipped (PRDP)	0	0	200
%age of approved posts filled with trained health workers	90	75	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	1833	8000
No. and proportion of deliveries in the District/General hospitals	2000	1316	2000
Number of total outpatients that visited the District/ General Hospital(s).	60000	52274	40000
Number of inpatients that visited the NGO hospital facility		0	500
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	30
Number of outpatients that visited the NGO hospital facility		0	4000
Number of outpatients that visited the NGO Basic health facilities	6000	1310	4000
Number of inpatients that visited the NGO Basic health facilities	4000	102	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	23	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	381	300
Number of trained health workers in health centers	143	144	156
No.of trained health related training sessions held.	2	11	10
Number of outpatients that visited the Govt. health facilities.	200000	171560	110000
Number of inpatients that visited the Govt. health facilities.	60000	966	2000
No. and proportion of deliveries conducted in the Govt. health facilities	2400	549	3000
%age of approved posts filled with qualified health workers	70	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	0	80
No. of children immunized with Pentavalent vaccine	4000	705	4000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1	0	2
No of healthcentres constructed		0	2
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	2	1	1
No of staff houses constructed (PRDP)		0	1
No of maternity wards constructed		0	1
Function Cost (US\$ '000)	2,860,692	2,667,648	4,161,778
Cost of Workplan (US\$ '000):	2,860,692	2,667,648	4,161,778

Vote: 520 Kapchorwa District

Workplan 5: Health

Planned Outputs for 2014/15

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

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

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

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

1. Undrstaffing

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

2. Inadequate Transport facilities

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

3. Inadequate equipment and accomodation at Health facilites

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : CHEMOSONG HC II

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : GAMOGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10877	MUKI DANIEL	PORTER	U8	288,793	3,465,516
CR/D/10615	CHEMUTAI FRIDA	NURSING ASSISTANT	U8	341,133	4,093,596

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : GAMOGO HC II

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

Subcounty / Town Council / Municipal Division : Kabeywa

Cost Centre : KABEYWA HC III

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

Cost Centre : KABEYWA HCIII

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

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Workplan 5: Health

Cost Centre : KABEYWA HCIII

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

Subcounty / Town Council / Municipal Division : Kapchesombe

Cost Centre : KWOTI HC II

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

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Health Office

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

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Workplan 5: Health

Cost Centre : Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	TOWETT JOHN FEALIS	DISTRICT HEALTH ED	U4SC	1,343,007	16,116,084
CR/D/1169	KIPROTICH WILSON MA	DISTRICT BIOSTATIS	U4SC	1,253,292	15,039,504
CR/D/10141	CHEMISTO BEATRICE	SENIOR NURSING OFF	U4SC	1,343,007	16,116,084
CR/D/10893	MWANGA C ALFRED	SENIOR HEALTH INSP	U4SC	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					135,219,804

Cost Centre : KAPCHORWA HOSPITAL

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

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Workplan 5: Health

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2073	BARTEKA BEN	ARTSANMATE	U8	308,198	3,698,376
CR/D/102080	BABU KARIM	ASKARI	U8	288,793	3,465,516
CR/D/10223	ALIWA ISMAIL	DARKROOM ASSISTA	U8	318,169	3,818,028
CR/D/1172	CHEPKWURUI CHRISTOP	ASKARI	U8	288,793	3,465,516
CR/D/10601	CHEPOEK LATIFF	DRIVER	U8	306,527	3,678,324
CR/D/10628	CHEBET LILIAN	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10119	AISU GRACE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10590	BWAYILISA ANTONINA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/1078	CHESANG JUSTINE	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1110	MALINGA ISMAIL	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10553	CHEMUTAI MARTIN	RECORDS ASSISTANT	U7	497,700	5,972,400
CR/D/10112	CHELANGAT JUSTINE	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1114	CHEMUTAI JOAN ANNET	ENROLLED NURSE	U7	604,934	7,259,208
CR/ D/ 102075	CHEGE RAEI	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/1214	YEKO DENIS	ACCOUNTS ASSISTAN	U7	479,637	5,755,644
CR/D/02027	CHEROTWO CATHERINE	ENROLED MIDWIFE	U7	604,934	7,259,208
CR/D/10630	KIPLANGAT K RICHARD	STORES ASSISTANT	U7	451,142	5,413,704
CR/D/1119	YAPSOLIMO STELLA	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10772	CHERISTA C DIANA	STENOGRAPHER SEC	U7	645,462	7,745,544
CR/D/10540	CHEPTOEK RUTH	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/11033	MIRIA JULIET	LABORATORY ASSIST	U7	604,934	7,259,208
CR/D/10850	CHEPTOYEK NELLY	STORES ASSISTANT	U7	479,637	5,755,644
CR/D/1201	KOKOI CHEWERE IVAN	LABORATORY ASSIST	U7	604,934	7,259,208
CR/D/1125	CHEGE SARAH	ENROLLED MIDWIFE	U7	604,934	7,259,208
CR/D/1136	CHEKAPSEROT BEATRE	RECORDS ASSISTANT	U7	479,637	5,755,644
CR/D/10650	CHEROP DIANA	ENROLLED NURSE	U7	604,934	7,259,208
CR/D102453	CHEMONGES AZIZ EDNA	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10714	KAPCHEBAI BETTY	ENROLLED NURSE	U7U	616,238	7,394,856
CR/D/10828	NYADOI HARRIET	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/1129	NAMUTOSI REBECCA	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102081	CHEMWETICH HELLEN	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10122	CHEROP BEATRICE	ENROLLED MIDWIFE	U7U	608,820	7,305,840
CR/D/10692	CHEBET STELLA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10685	YESHO KEVINA	ENROLLED MIDWIFE	U7U	616,238	7,394,856
CR/D/10696	MANGUSHO MARTIN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/1118	MWASHAN GODFREY N	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1124	NAFUNA ZULUFA	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10687	SIYA PATRICK	ENROLLED NURSE	U7U	619,728	7,436,736
CR/D/10146	GUTAKA ELIZABETH	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/10149	MANGO EVERLYN	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/10589	NAFULA JOAN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10717	BUKOSE WILSON	ENROLLED NURSE	U7U	616,238	7,394,856
CR/D/10155	CHEBANDEGE ANN	ENROLLED NURSE	U7U	616,238	7,394,856
CR/D/10126	YESHO CATHERINE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/1122	CHEMISTO CLAIRE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/102031	ENAO OPIO MONICA	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10206	CHELANGAT JUSTINE	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10825	CHELANGAT HENRY MO	ENROLLED NURES	U7U	604,934	7,259,208
CR/D/10528	CHEMAYEK DORREN DI	ENROLLED NURSE	U7U	610,130	7,321,560
CR/D/10667	ABIONG CAROLINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/447571	CHEROP SIMON	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10112	CHEPTEGEI GRACE	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/1116	CHELANGAT BENINA	ENROLLED NURSE	U7U	610,130	7,321,560
CR/D/101004	CHELANGAT IRENE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/1112	MUIKEI BONFACE	ENOLLED NURSE	U7U	604,934	7,259,208
CR/ D/ 10616	AGWANG PAULINE	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/102017	CHEPTORIS NANCY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/102077	CHEPTENGEN JACKLINE	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/10957	CHEPTORIS BRENDA	ENROLLED PSYCHEA	U7U	601,508	7,218,096
CR/D/1111	CHEPTOEK STELLA	ENROLLED NURSE	U7U	604,934	7,259,208

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10691	CHEROP SHABAN	ENROLLED NURSE	U7U	623,216	7,478,592
CR/D/10710	ACEN ANNA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10702	CHEROTIN KAPCHEMUT	ENROLLED MIDWIFE	U7U	616,238	7,394,856
CR/D/10695	CHEROTWO JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10693	CHEROTWO MARY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1020	CHERUKUT ENUICE	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10056	CHEROTICH GRACE	COPY TYPIST	U7U	541,465	6,497,580
CR/D/1108	CHERUKUT SHIRA	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10815	YAPTIYOY M JUSTINE	THEATRE ASSISTANT	U6U	588,840	7,066,080
CR/D/10763	CHEMAYEK DOREEN	THEATRE ASSISTANT	U6U	581,696	6,980,352
CR/D/10699	KABURA WILSON	LABORATORY TECH	U5 SC	911,679	10,940,148
CR/D/1139	MUCHECHO ERIC	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10065	KAMUREI ESTHER	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10582	CHESHA MARGERET	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10231	KAPCHEBASA LUCY	PSYCHEATRY CLINIC	U5 SC	951,394	11,416,728
CR/D/12013	KAPCHEMUT MUSA	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10678	CHEROTICH KHALID	ORTHOPEDIC OFFICE	U5 SC	924,657	11,095,884
CR/D/10652	CHEROP SOPHIE	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10585	KISSA SYLVIA	LABORATORY TECH	U5 SC	951,394	11,416,728
CR/D/10798	MANGUSHO JOSEPH	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/1198	LABU MARTIN	ASSISTANT ENTOMO	U5 SC	911,679	10,940,148
CR/D/10665	CHESANG BARBARA	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10679	CHEROP LYDIA	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10587	CHELIMO HELLEN	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10756	AMADI JAMES	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10522	ARAPSHELE JAMADA	LABORATORY TECH	U5 SC	951,394	11,416,728
CR/D/10621	ARENGO JANET	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10786	BELYO YASHIN	RADIOGRAPHER	U5 SC	911,679	10,940,148
CR/D/10458	CHEBET HAWA MUYEKE	NURSING OFFICER	U5 SC	951,394	11,416,728
CRD/10592	CHEBET PRISCILA SAND	NURSING OFFICER	U5 SC	951,394	11,416,728

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10659	CHEBET RAEI	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10638	ACHEBET SYLVIA	CLINICAL OFFICER	U5 SC	924,657	11,095,884
CR/D/10668	CHELANGAT EMILY K.	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/1138	CHEMUTAI CONSOLATE	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/1212	CHEMONGES JOEL	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10716	CHEMUTAI JUSTINE	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10537	LABU HENRY	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10645	CHEMUTAI LUCY	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10235	CHEPTEGEI KONI GRAC	HEALTH INSPECTOR	U5 SC	924,657	11,095,884
CR/D/10694	CHEPTENGAN SYLVIA	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10154	CHEPTORIS JOCELYN	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/D/10668	CHELANGAT EMILY	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/D/10591	SAWANI JOHN	CLINICAL OFFICER	U5 SC	951,394	11,416,728
CR/D/10234	TWALLA YUSUF	HEALTH INSPECTOR	U5 SC	951,394	11,416,728
CR/D/10822	SIMIYU MELAP LYNNET	NURSING OFFICER PS	U5 SC	911,679	10,940,148
CR/D/10817	OKEMA BASIL	ASSISTANT SUPPLIES	U5 SC	645,462	7,745,544
CR/D/10210	MZEE CLEMENT	NURSING OFFICER	U5 SC	924,657	11,095,884
CR/D/10762	MWANGA PHILIP	CLINICAL OFFICER	U5 SC	911,679	10,940,148
CR/D/10532	MWANGA MOSES CHEM	CLINICAL OFFICER	U5 SC	951,394	11,416,728
CR/D/10223	CHELANGAT EDWARD	HOSPITAL ADMINIST	U4 L	778,566	9,342,792
CR/D/10617	Dr.LATIGO GENEVIEVE	DENTAL SURGEON	U4 SC	1,340,914	16,090,968
CR/D/10700	CHELIMO JULIET	SENIOR NURSING OFF	U4SC	1,308,412	15,700,944
CR/D/10574	CHELANGAT NELSON	SENIOR CLINICAL OF	U4SC	1,342,509	16,110,108
CR/D/10150	CHELIMO FLORA	SENIOR NURSING OFF	U4SC	1,340,914	16,090,968
CR/D/10517	MUZAKI ANNAMARY	SENIOR NURSING OFF	U4SC	1,340,914	16,090,968
CR/D/10224	CHEMONGES PATRICK	SENIOR CLINICAL OF	U4SC	1,341,716	16,100,592
CR/D/10121	DR.WANGUBO AYUB	MEDICAL OFFICER	U4SC	1,341,318	16,095,816
CR/D/10529	CHEROP JOSEPH	SENIOR CLINICAL OF	U4SC	1,308,412	15,700,944
CR/D/10145	KISOMBO MAKADA ROB	SENIOR PUBLIC DENT	U4SC	1,343,007	16,116,084
CR/D/10636	EMIRIAT CHARLES	SENIOR CLINICAL OF	U4SC	1,308,412	15,700,944

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10960	DAFALA IBRAHIM	MEDICAL SOCIAL WO	U4SC	800,672	9,608,064
CR/D/10554	Dr.EKOROI JOHN ROBER	MEDICAL OFFICER	U4SC	1,341,318	16,095,816
CR/D/10769	CHEPTOEK EMILLY	SENIOR NURSING OFF	U4U	1,296,477	15,557,724
CR/D/10211	CHEKWOTI ROBERT	SENIOR ANAESTHETI	U4U	1,343,007	16,116,084
CR/D/10764	TUTI ASADI	SENIOR HOSPITAL AD	U3	1,109,486	13,313,832
CR/D/10533	Dr.MASABA ROGERS WA	PRINCIPAL MEDICAL	U2Sc	2,275,207	27,302,484
Total Annual Gross Salary (Ushs)					1,258,509,432

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	ILELU ANNE	HEALTH ASSISTANT	U7U	604,934	7,259,208
CR/D/10489	SANGE ALICE	HEALTH INSPECTOR	U7U	924,657	11,095,884
CR/D/1147	ABALO JACKLINE	HEALTH INSPECTOR	U5	911,679	10,940,148
CR/D/10241	CHEPKWURUI BUSH JOS	HEALTH INSPECTOR	U5	938,216	11,258,592
Total Annual Gross Salary (Ushs)					40,553,832

Cost Centre : Kapkwomurya HC II

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

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : CHEPTUYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10914	CHELIMO PRISCILLA	PORTER	U8L	288,793	3,465,516

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : CHEPTUYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	ASUMANI MUSOBO	ASKARI	U8L	312,308	3,747,696
CR/D/10898	MUKUNG SADIK	PORTER	U8L	288,793	3,465,516
CR/D/10161	YAPSOYEKWO CLEMEN	NURSING ASSISTANT	U8L	335,162	4,021,944
CR/D/10932	YESHO PATRICK	ASKARI	U8L	312,308	3,747,696
CR/D/10784	CHEPNOYEN TWAHIR	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10170	YAPCHEMUSTO ROSE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10745	CHEBET BENJAMIN	ENROLLED NURSE	U7U	614,918	7,379,016
CR/D/10863	CHEMENGICH MICHEAL	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/D/1128	CHEBET DORINE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/1126	CHELANGAT PATINENC	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10814	KAPSANDUI PATRICK	LABORATORY ASSIST	U7U	623,216	7,478,592
CR/D/10744	KITIYO ISAAC CHEROP	HEALTH ASSISTANT	U7U	621,069	7,452,828
CR/D/2013	LABU ALBERT	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1140	SUKUKU MARTIN	CLINICAL OFFICER	U5	911,679	10,940,148
CR/D/1211	TABUSA HILLARY	NURSING OFFICER	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					98,300,748

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : NGANGATA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	CHEKWEL FARANTINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10805	CHEBET EUNICE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D1254/	CHEBET ISAAC	NURSING ASSISTANT	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					12,005,220

Cost Centre : TUMBOBOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	KAMATU HENREY	ASKARI	U8L	288,793	3,465,516
CR/D/10854	LAMOYWO SYLVIA	PORTER	U8L	288,793	3,465,516

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : TUMBOBOI HCII

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

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : KAPLELKO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	CHEMUTAI MARY	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10931	CHEBET MUSTAFA	ASKARI	U8L	288,793	3,465,516
CR/D/10884	CHEBET ISSA	PORTER	U8L	308,197	3,698,364
CR/D/10924	CHEPKWURUI RAZIYA	PORTER	U8L	288,793	3,465,516
CR/D/10892	WOSO JOHN	ASKARI	U8L	288,793	3,465,516
CR/D/10134	CHEBET GRACE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10721	CHEMOS JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10456	CHEMUNUNWA SEMU E	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/1148	SIYA ROBERT	HEALTH ASSISTANT	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					43,743,048

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : KASEREM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10879	HANAN HASADI MWAN	PORTER	U8	288,793	3,465,516
CR/D/10186	SIYA KEVINA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10789	KAMARER SADIK	NURSING ASSISTANT	U8	318,169	3,818,028
CR/D/10886	MULAJU ZAKARIA	ASKARI	U8	288,793	3,465,516
CR/D/10832	BUNGECH KHALIFANI	PORTER	U8	288,793	3,465,516
CR/D/10860	CHEBET JALIA	PORTER	U8	288,793	3,465,516

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KASEREM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	KWEMBOI DAVIS	ENROLLED NURSE	U7	604,934	7,259,208
CR/D/10555	ARAPSIWA ABDUL HUZ	RECORDS ASSISTANT	U7	541,465	6,497,580
CR/D/10175	YAPMANGUSHO DIANA	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/2032	MUSOBO DAN	LAB ASSISTANT	U7	604,934	7,259,208
CR/D/10203	NAMBASA GRACE	ENROLLED MIDWIFE	U7	623,216	7,478,592
CR/D/10254	CHEMUTAI JANE	HEALTH ASSISTANT	U7	621,069	7,452,828
CR/D/10706	CHELIMO JUDITH	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/10540	CHEPTOEK RUTH	ENROLLED NURSE	U7	608,820	7,305,840
CR/D/10962	CHEPKWURUI ABAS	LABORATORY ASSIST	U7	604,934	7,259,208
CR/D/1219	CHEROTICH IMMACULA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10640	SABILA STEPHEN	CLINICAL OFFICER	U5	951,394	11,416,728
CR/D/10715	CHELIMO BASHIR	NURSING OFFICER	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					116,297,316

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : SANZARA H CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10811	MULWO JOSEPH	NURSING ASSISTANT	U8 U	341,133	4,093,596
CR/D/10196	CHEROTWO ALBERT	HEALTH ASSISTANT	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					11,572,188

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : CHEBONET HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10937	CHEMUTAI GODWIN	ASKARI	U8L	288,793	3,465,516
CR/D/10520	JUDITH ALIWA CHEPSIK	PORTER	U8L	288,793	3,465,516
CR/D/10855	CHEBET JENNIFER	PORTER	U8L	288,793	3,465,516
CR/D/10746	CHELANGAT JOHNSON	ASKARI	U8L	288,793	3,465,516
CR/D/10619	CHEROTICH ROSE	NURSING ASSISTANT	U8U	341,133	4,093,596

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : CHEBONET HC III

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

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : GAMATUI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	KANYAGA OLIVE	PORTER	U8U	288,793	3,465,516
CR/D/10158	MANENO PETER	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10948	MUKORI DAVID	ASKARI	U8U	288,793	3,465,516
CR/D/10946	YEKO MARTHA	PORTER	U8U	288,793	3,465,516
CR/D/10703	CHEBONOIWO OLIVE A	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10945	CHELIBEI JOB	ASKARI	U8U	288,793	3,465,516
CR/D/10520	NABWIRE MARIA GORR	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					28,757,328

Cost Centre : SIPI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	KISSA AIDA	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/10830	BUKOSE PAUL	PORTER	U8L	288,793	3,465,516

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : SIPI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	CHELANGAT FRANCIS	ASKARI	U8L	288,793	3,465,516
CR/D/10325	MUTUNGA JOHN	ASKARI	U8L	288,793	3,465,516
CR/D/10876	CHEMONGES SAM	DRIVER	U8U	341,133	4,093,596
CR/D/10131	KUSURO JACKLINE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10516	CHEMUSTO BENA	PORTER	U8U	288,793	3,465,516
CR/D/10810	ZEMEI EVERLYNE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/10148	KISOLO STELLA	ENROLLED NURSE	U7U	621,069	7,452,828
CR/D/10837	SOYEKWO SALIM	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10539	CHEROP JULIET	ENROLLED MIDWIFE	U7U	619,728	7,436,736
CR/D/102060	MWANGA MICHEAL	RECORDS ASSISTANT	U7U	495,604	5,947,248
CR/D/10654	YAPYEKO LYDIA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10531	CHEMUTAI JOAN DOROT	ENROLLED MIDWIFE	U7U	614,918	7,379,016
CR/D/10547	KAPERRE MICHEAL	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/D102473	CHELIMO JULIET	ENROLLED NURSE	U7U	619,728	7,436,736
CR/D/10788	CHEPKWURUI ESTHER	ENROLLED MENTAL	U7U	601,508	7,218,096
CR/D/1200	OBENYU MARTIN	LABORATORY TECH	U5	911,679	10,940,148
CR/D/10465	LOKIRIA CHARLES	NURSING OFFICER	U5 Sc	951,394	11,416,728
CR/D/10545	KHAYIYI SARAH	HEALTH INSPECTOR	U5Sc	911,679	10,940,148
CR/D/10776	MWANGA PATRICK CHE	NURSING OFFICER	U5Sc	951,394	11,416,728
CR/D/10139	WAMASEBU TITIMUS SI	SENIOR CLINICAL OF	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					154,345,536

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : TEGERES HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10861	CHEROP MICHEAL NGA	HEALTH ASSISTANT	U8	510,102	6,121,224
CR/D/102061	SIWA MOSES	PORTER	U8	306,527	3,678,324
CR/D/10878	SUNGUKA SILAS	PORTER	U8L	306,527	3,678,324
CR/D/10876	CHEMUTAI SULAIKA	PORTER	U8L	288,793	3,465,516
CR/D/10779	CHEROTICH MONICA	NURSING ASSISTANT	U8L	341,133	4,093,596

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : TEGERES HCIII

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

Cost Centre : TIGIRIM HCII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,298,096	5,306,729	6,454,406
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	201,979
Conditional transfers to School Inspection Grant	15,047	15,047	20,205

Vote: 520 Kapchorwa District

Workplan 6: Education

District Unconditional Grant - Non Wage	8,000	10,487	8,000
Conditional Grant to Secondary Education	486,207	486,207	643,879
Locally Raised Revenues	11,746	8,793	12,000
Other Transfers from Central Government		96,354	
Transfer of District Unconditional Grant - Wage	54,792	73,385	75,047
Conditional Transfers for Non Wage Technical & Farm	120,738	120,738	160,984
Conditional Grant to Primary Salaries	2,620,165	2,653,150	3,253,554
Conditional Grant to Tertiary Salaries	397,277	296,060	471,394
Conditional Grant to Secondary Salaries	1,248,002	1,210,386	1,374,303
Conditional Grant to Primary Education	178,622	178,621	233,062
Development Revenues	723,108	532,852	349,512
Construction of Secondary Schools	230,000	230,000	0
Conditional Grant to SFG	243,828	243,828	283,434
Unspent balances – Other Government Transfers	12,800	12,800	3,000
Unspent balances – Conditional Grants		0	23,078
LGMSD (Former LGDP)	36,480	46,224	40,000
Other Transfers from Central Government	200,000	0	
Total Revenues	6,021,204	5,839,581	6,803,919
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,298,096	5,306,296	6,454,406
Wage	4,320,126	4,232,982	5,174,299
Non Wage	977,970	1,073,314	1,280,108
Development Expenditure	723,108	532,852	349,512
Domestic Development	723,108	532,852	349,512
Donor Development	0	0	0
Total Expenditure	6,021,204	5,839,148	6,803,919

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 520 Kapchorwa District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	552	552	552
No. of qualified primary teachers	552	552	552
No. of pupils enrolled in UPE	30000	30000	30000
No. of student drop-outs	200	0	250
No. of Students passing in grade one	150	0	250
No. of pupils sitting PLE	3300	0	3500
No. of classrooms constructed in UPE	7	0	4
No. of classrooms constructed in UPE (PRDP)	15	15	5
No. of latrine stances constructed	5	0	5
No. of latrine stances constructed (PRDP)		5	
No. of teacher houses constructed	1	1	
No. of primary schools receiving furniture	200	0	2
No. of primary schools receiving furniture (PRDP)	2	0	2
Function Cost (US\$ '000)	3,279,394	3,201,930	3,821,129
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	160	162	160
No. of students passing O level		0	1200
No. of students sitting O level		0	4000
No. of students enrolled in USE	4089	0	6000
Function Cost (US\$ '000)	1,964,208	1,951,546	2,018,182
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	100	0	100
No. of students in tertiary education	800	0	1000
Function Cost (US\$ '000)	675,517	574,316	834,349
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	83	83	83
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	100,884	111,200	125,212
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	0	2
No. of children accessing SNE facilities	500	0	100
Function Cost (US\$ '000)	1,200	155	5,047
Cost of Workplan (US\$ '000):	6,021,204	5,839,148	6,803,919

Planned Outputs for 2014/15

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

Vote: 520 Kapchorwa District

Workplan 6: Education

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

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

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

1. Inadequate support to education sector programs

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

2. Lack of Staff houses in schools

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

3. Inadequate facilities in schools

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

Cost Centre : Amukol Primary School

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

Cost Centre : Boron Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Boron Primary School

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

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : Chema Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Chema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					95,485,260

Cost Centre : Chemosong Primary Shool

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

Cost Centre : Kapkwai Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapkwai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,271,548

Subcounty / Town Council / Municipal Division : Chepterech

Cost Centre : Gamogo Primary School

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : Chebelat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
936	Nandala Joseph	Education Assistant	U7	457,685	5,492,220
15587	Chemushak Betty	GIII teacher	U7	408,135	4,897,620
12291	Kipyeko Benjamin	GIII teacher	U7	408,135	4,897,620
15589	Musawu Mutwalibu	GIII teacher	U7	408,135	4,897,620

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Chebelat Primary School

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

Subcounty / Town Council / Municipal Division : Kabeywa

Cost Centre : Bugimotwa Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Tangwen Primary School

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

Subcounty / Town Council / Municipal Division : Kapchesombe

Cost Centre : Kapchesombe Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchesombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					93,160,332

Cost Centre : Kwoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
281	Mabolo Philip Pascal	GIII Teacher	U7	467,685	5,612,220
1810	Chelangat Sarah	GIII Teacher	U7	408,135	4,897,620
1611	Cherop Irene	GIII Teacher	U7	445,095	5,341,140
487	Cherotich Scovia	GIII Teacher	U7	467,685	5,612,220
15487	Chebet Christine	GIII Teacher	U7	431,309	5,175,708
1496	Mashandich Patrick Sam	GIII Teacher	U7	438,119	5,257,428
1241	Chelimo Dorine	GIII Teacher	U7	467,685	5,612,220
1762	Kwalia Andrew	GIII Teacher	U7	431,309	5,175,708
1370	Chelimo Betty	GIII Teacher	U7	467,685	5,612,220
438	Cherop Micheal	GIII Teacher	U7	467,685	5,612,220
15364	Chesang Judith	GIII Teacher	U7	467,685	5,612,220
564	Soyekwo Alex	GIII Teacher	U7	467,685	5,612,220
1224	Limo Kuboi Charles	GIII Teacher	U6	473,203	5,678,436
933	Mongusho George	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					76,869,852

Cost Centre : St. Paul Comp. SS. Kapchesombe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1445	Bushendich Banan Henry	H.TR. '0' Level	U2	1,350,602	16,207,224
UTS/M/8795	Mangusho Andrew	EDUC. OFFICER	U.4	712,701	8,552,412
UTS/C/1115	Mrs. Cherotine Immaculate	EDUC. OFFICER	U.4	712,701	8,552,412
UTS/C/941	Mr. Muzungyo Chesuro	EDUC. OFFICER	U.4	611,984	7,343,808
UTS/C/1049	Cherotwo Susan	EDUC. OFFICER	U.4	712,701	8,552,412
ADM/239/306/0	Mr. Chesang Ali .M.	SEN. ACC.	U.5	502,769	6,033,228
UTS/A/12073	Mr. Arapkireny Isaac	ASS.E. EUC. OFFICER	U.5	502,769	6,033,228
UTS/C/18523	Mrs. Chemtai Dorine Simotw	ASS.E. EUC. OFFICER	U.5	502,769	6,033,228

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : St. Paul Comp. SS. Kapchesombe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15114	Mr. Okitoi Noah	ASS. EDUC. OFFICER	U.5	502,769	6,033,228
UTS/T/1952	Mr. Tweror Philip	ASS. EDUC. OFFICER	U.5	502,769	6,033,228
UTS/A/15047	Mrs. Akurut Sarah	ASS. EUC. OFFICER	U.5	502,769	6,033,228
UTS/C /696	Mr. Cherotich Mayamba Fre	ASS. EUC. OFFICER	U.5	502,769	6,033,228
UTS/C/715	Mrs. Chemutai Joan	ASS. EDUC. OFFICER	U.5	502,769	6,033,228
C/2/96	Mrs. Chematos Doreen	Libriary . Ass	U.7	335,162	4,021,944
UTS/C/643	Mr. Chemowo Raphael	Lab. Asst	U.7	335,162	4,021,944
UTS/C/564	Mr. Chelangat Molly	Enrolled Nurse	U.7	457,033	5,484,396
Total Annual Gross Salary (Ushs)					111,002,376

Cost Centre : Teryet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
530	Chesang Bena	Education Assistant	U.7	431,309	5,175,708
15567	Chebet Dison	Education Assistant	U.7	467,685	5,612,220
1007	Yeko Kissa Moses	Education Assistant	U.7	459,574	5,514,888
1885	Chemusto Harriet	Education Assistant	U.7	467,685	5,612,220
517	Sorowen Stephen	Education Assistant	U.7	467,685	5,612,220
15516	Cherop Alfred	Education Asstant	U.7	467,685	5,612,220
1774	Chelangat Roslyne	Education Assistant	U.7	408,135	4,897,620
928	Waniala Patrick	Education Assistant	U.7	467,685	5,612,220
1072	Chemusto Barteka Alfred	Education Asstant	U.7	467,685	5,612,220
1253	Mangusho Martin	Education Assistant	U.7	467,685	5,612,220
1516	Munerya Stephenson	Education Assistant	U.7	459,574	5,514,888
1806	Cherotich Daniel	Education Assistant	U.7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					66,000,864

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : EDUCATION

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

Workplan 6: Education

Cost Centre : EDUCATION

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

Cost Centre : Elgon primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15437	Namono Olive	Education Assistant	U7	467,685	5,612,220
15204	Cheptoek Agnes	Education Assistant	U7	467,685	5,612,220
15263	Kipjong Julius	Education Assistant	U7	467,685	5,612,220
15257	Sande Justus	Education Assistant	U7	467,685	5,612,220
15068	Karenget Michael	Education Assistant	U7	467,685	5,612,220
15392	Chelimo Madina	Education Assistant	U7	467,685	5,612,220
15270	Chebikira Zena	Education Assistant	U7	467,685	5,612,220
15262	Cherop Dorothy	Education Assistant	U7	467,685	5,612,220
15190	Chekwoti Sophie Harriet	Education Assistant	U7	467,685	5,612,220
15023	Cheptal Subaika	Education Assistant	U7	467,685	5,612,220
15115	Chebet Frida Kaptekin	Education Assistant	U7	467,685	5,612,220
15482	Chelimo Fatuma	Education Assistant	U7	467,685	5,612,220
15191	Chemutai Contance	Education Assistant	U7	467,685	5,612,220
15478	Chesang Justine	Education Assistant	U7	431,309	5,175,708
15201	Sange Everline Nyoki	Sen. Education Assistant	U6	481,858	5,782,296
15035	Chemusto Alice	Senior Education Assista	U6	481,858	5,782,296
686	Cherukut Zattuna Sisco	Senior Education Assista	U6	481,858	5,782,296
15051	Sabila Mustafa	Headteacher	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					102,672,120

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchorwa Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15314	Agnes Chebet	Education Assistant	U7	459,574	5,514,888
15060	Adolphus Soyekwo	Head teacher	U4	808,928	9,707,136
15193	Mary Sange	Deputy Education Asstan	U.5	579,427	6,953,124
15287	Chelimo Naume	Deputy Education Asstan	U.5	505,360	6,064,320
15046	Valantine Cherotich	Senior Education Asstant	U.6	468,304	5,619,648
15104	Josline Chesang	Education Assistant	U.6	481,858	5,782,296
15371	Betty Chelangat	Sen .Education Assistant	U.6	468,304	5,619,648
15537	Irene Yeko	Senior Education Asstant	U.6	468,304	5,619,648
15522	Juliet Chemwetich	Education Assistant	U.7	452,247	5,426,964
15222	Sikuku Kulanyi Erienza Alfre	Education Assistant	U.7	467,685	5,612,220
15512	Cathrine Nekesa	Education Assistant	U.7	452,247	5,426,964
15302	Eunice Chebet	Education Assistant	U.7	467,685	5,612,220
15419	Janet Sande	Education Assistant	U.7	467,685	5,612,220
15457	Geofrey Chelogoi	Education Assistant	U.7	467,685	5,612,220
15525	Sophie Cherop Annet	Education Assistant	U.7	452,247	5,426,964
15411	Berna M. Cherotich	Education Assistant	U.7	408,135	4,897,620
15070	Lovisa Cheptoeck	Education Assistant	U.7	467,685	5,612,220
15107	Josline Chepkwurui	Education Assistant	U.7	467,685	5,612,220
15102	Irene Chebandege	Education Assistant	U.7	467,685	5,612,220
15514	Fred Tongo	Education Assistant	U.7	431,309	5,175,708
15071	Andrew Soyekwo Kwengwa	Education Assistant	U.7	408,135	4,897,620
15579	Rose Hamba	Education Assistant	U.7	467,685	5,612,220
15278	Getrude Jane Chepkurui	Education Assistant	U.7	467,685	5,612,220
15256	David Siwa	Education Assistant	U.7	467,685	5,612,220
15383	Florence Nafuna	Education Assistant	U.7	431,309	5,175,708
15370	Acen Christine	Education Assistant	U.7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					149,042,676

Cost Centre : Kapchorwa Primary School

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

Workplan 6: Education

Cost Centre : Kapchorwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1783	Yariwo Juliet	Education Assistant	U6	467,685	5,612,220
717	Cheptoek Martha	Deputy. headteacher	U.4	813,470	9,761,640
560	Sundu Fred Francis	Deputy Headteacher	U.4	611,984	7,343,808
845	Chekwurui Wilfred	Headteacher	U.5	579,427	6,953,124
1045	Wanzagiro Ben Michael	Education Assistant	U.5	459,574	5,514,888
356	Chelangat Febia	Senior Education Assista	U.6	481,858	5,782,296
432	Sange Anne	Senior Education Assista	U.6	469,604	5,635,248
1266	Adongo Lucy	Education Assistant	U.7	467,685	5,612,220
1416	Cherukut Tausi	Education Assistant	U.7	467,685	5,612,220
282	Chelimo Grace	Education Assistant	U.7	467,685	5,612,220
15330	Siya George Ben's	Education Assistant	U.7	467,685	5,612,220
2045	Chesilak Caroline	Education Assistant	U.7	452,247	5,426,964
1548	Yariwo Sisco	Education Assistant	U.7	408,135	4,897,620
1675	Hllsa Grace	Education Assistant	U.7	467,685	5,612,220
615	Kasumbata Olive	Education Assistant	U.7	452,247	5,426,964
1345	Koreyeny N. Eunice	Education Assistant	U.7	467,685	5,612,220
977	Yapchemonges Miria	Education Assistant	U.7	467,685	5,612,220
1323	Chelimo Doreen Rose	Education Assistant	U.7	467,685	5,612,220
1388	Chemutai Mastura	Education Assistant	U.7	452,247	5,426,964
449	Cherotich Justine	Education Assistant	U.7	408,135	4,897,620
1801	Chekwoti Lucy	Education Assistant	U.7	452,247	5,426,964
1515	Chelimo Patrick	Education Assistant	U.7	467,685	5,612,220
15506	Chebet Mwanaidi	Education Assistant	U.7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					133,513,920

Cost Centre : Kapchorwa Primary Teachers CollegeTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
275	Labu Earayo Martin	WaterPump Attendant	U8	198,793	2,385,516
25	Chepkurui Sophy	Tutor	U8	218,197	2,618,364
24	Cheptegei Mustafa	Walter	U8	198,793	2,385,516

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchorwa Primary Teachers CollegeTC

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

Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Chemonges Joseph	Lab. Assistant	U7	335,162	4,021,944
863	Chemutai Gilbert	Assistant Education Offic	U5	561,184	6,734,208
9153	Kiplangat Davis	Assistant Education Offic	U5	502,769	6,033,228
323	Chelimo Stephen Sumotwo	Assistant Education Offic	U5	625,319	7,503,828
14263	Kipyeko Johnson	Assistant Education Offic	U5	625,319	7,503,828
1781	Labu Alfred Chebosei	Assistant Education Offic	U5	625,319	7,503,828
UTS/O/6738	Onama Benson	Assistant Education Offic	U5	625,319	7,503,828
548	Cherop Chemonges Francis	Assistant Education Offic	U5	625,319	7,503,828
2946	Arapmasai Amuri Bomett	Assistant Education Offic	U5	625,319	7,503,828

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1616	Akoth Dolorence Christine	Assistant Education offic	U5	625,319	7,503,828
5604	Esamu Sande	Assistant Education Office	U5	500,987	6,011,844
487	Chebet Angeline	Assistant Education Office	U5	625,319	7,503,828
392	Chebotibin Violet	Assistant Education Office	U5	625,319	7,503,828
412	Hyeba Ayeba Alfred	Assistant Education Office	U5	625,319	7,503,828
2124	Sokuton Wilfred Chebirwa	Assistant Education Office	U5	625,319	7,503,828
6239	Malewa Wilberforce	Assistant Education Office	U5	625,319	7,503,828
240	Yamangusho Diana	Assistant Educ Off	U5	625,319	7,503,828
N/A	Malinga Grace	Senior Acc. Assistant	U5	500,987	6,011,844
7843	Mashandich David Taifa	Assistant Education Office	U5	561,184	6,734,208
8268	Munerya Andrew	Assistant Education Office	U5	625,319	7,503,828
655	Chepkwurui Sylvia Kemei	Assistant Education Office	U5	625,319	7,503,828
357	Cherotich .K. Annah	Assistant Education Office	U5	625,319	7,503,828
10052	Musiwa Derrick Stephen	Assistant Education Office	U5	502,769	6,033,228
409	Chelangat Beatrice	Education Officer	U4	634,091	7,609,092
604	Chebet Owen Kweko	Education Officer	U4	812,668	9,752,016
1169	Musani Moses	Education Officer	U4	712,277	8,547,324
341	Chemonges Watson Lomin	Education Officer	U4	812,668	9,752,016
1029	Chepkwurui Isaac	Education Officer	U4	736,680	8,840,160
UTS/C/692	Cheptoek Stephen	Education Officer	U4	808,128	9,697,536
237	Yeshe Joweria	Education Officer	U4	736,680	8,840,160
UTS/Y/143	Yariwo Janet	Education Officer	U4	812,668	9,752,016
221	Kamwasir Cherotich Olivia	Education Officer	U4	712,277	8,547,324
520	Cherop Mwanga Godfrey	Education Officer	U4	758,050	9,096,600
944	Cherwaru Rachael	Education Officer	U4	808,128	9,697,536
650	Erimu George	Education Assistant	U4	812,668	9,752,016
678	Mashate Godfrey	DHT O Level Day	U4	954,261	11,451,132
2548	Bushendich Humphery Chep	Education Officer	U4	736,680	8,840,160
UTS/C/934	Chelimo Beatrice	Education Officer	U4	812,668	9,752,016
1076	Chemwetey Patrick	Education Officer	U4	712,277	8,547,324

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchorwa Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5433	Kitikoy Johnson Yeshe	HTR 'A' LEVEL	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					330,501,720

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : Kapchai Primary School

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

Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
376	Chemutai Rogers	Headteacher	U.5	589,222	7,070,664
1518	Chemusto Grace	Education Assistant	U.6	408,135	4,897,620
1620	Cherop Newton	Education Assistant	U.7	408,135	4,897,620
15594	Yusuf Adam	Education Assistant	U.7	408,135	4,897,620
849	Salim Stephen Mwanga	Education Assistant	U.7	459,574	5,514,888
1871	Yamwanga Joicelyn	Education Assistant	U.7	459,574	5,514,888
1710	Muzungu Rogers	Education Assistant	U.7	459,574	5,514,888
506	Chebet Abubakar	Education Assistant	U.7	459,574	5,514,888
1928	Cheptook Tom	Education Assistant	U.7	408,135	4,897,620
1679	Lawai Daniel	Education Assistant	U.7	408,135	4,897,620

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
909	Yeko Vena	Education Assistant	U.7	459,574	5,514,888
15549	Cheptoek Ivan	Education Assistant	U.7	408,135	4,897,620
0055	Satya M.C Paul Arapmugu	Education Assistant	U.7	459,574	5,514,888
15555	Cherotich Annet	Education Assistant	U.7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					74,443,332

Cost Centre : Kapteka Primary School

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

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : Kaptokwoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15412	Chebet Stella Lillian	GIII Teacher	U7	467,685	5,612,220
15467	Kireny Henry	GIII Teacher	U7	452,247	5,426,964
15562	Chelangat Irene Judith	GIII Teacher	U7	431,309	5,175,708
15378	Cherukut Fazira	GIII Teacher	U7	467,685	5,612,220
15520	Cherotich Juliet Kapta	GIII Teacher	U7	452,247	5,426,964
15227	Koreny Jesca	GIII Teacher	U7	467,685	5,612,220
15164	Solimo Jackson	GIII Teacher	U7	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kaptokwoi Primary School

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

Cost Centre : Ngaimbirir Primary School

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

Cost Centre : Ngangata Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Ngangata Primary School

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

Cost Centre : Siron Primary School

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Tumboboi Primary School

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

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : Kapchorwa Technical sch

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

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchorwa Technical sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1/1102	Isadat Samson	Tech. Teacher	U5-UP-1-	556,063	6,672,756
UTS/W/1943	Walyuba Paul	Tech. Teacher	U5-UP-1-	609,421	7,313,052
UTS/S/4041	Simbauni William	Instructor	U5-UP-1-	537,943	6,455,316
UTS/B/7139	Bawaye Annet	Tech. Teacher	U5-UP-1-	505,360	6,064,320
UTS/A/6499	Amodoi Michael	Tech. Teacher	U5-UP-1-	506,151	6,073,812
UTS/O/10239	Otim Michael	Tech. Teacher	U5-UP-1-	529,151	6,349,812
UTS/K/17594	Kurwa Fred	Tech. Teacher	U5-UP-1-	508,082	6,096,984
UTS/K/3218	Kumwiza Rose Martha	Tech. Teacher	U2	1,287,587	15,451,044
UTS/W/3058	Wanyakala Makhedad Johns	Tech. Teacher	U1E	1,698,795	20,385,540
Els/015	Ololwo Yokana	W/Shop Asst.	U.7 LW 1-	300,756	3,609,072
E/2/390	Erongot William	W/Shop Asst.	U.7 LW 1-	293,421	3,521,052
Els/19	Cherukut Julius	Cook	U.8 Lower	198,793	2,385,516
Els/017	Bokose Robert	Waiter	U.8 Lower	228,624	2,743,488
Els/018	Malinga John	Askari	U.8 Lower	226,517	2,718,204
Total Annual Gross Salary (Ushs)					181,978,764

Cost Centre : Kapenguria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703	Chemusto Rose Grace	GIII Teacher	U7	467,685	5,612,220
489	Satya Issa	H/TR	U4	822,438	9,869,256
543	Chemwajar Irene	GIII Teacher	U.7	467,685	5,612,220
1737	Chebet Siyada	GIII Teacher	U.7	408,135	4,897,620
1283	Chelimo Stella	GIII Teacher	U.7	467,685	5,612,220
1292	Somikwo Wilfred	GIII Teacher	U.7	467,685	5,612,220
664	Yapsolimo Rose	GIII Teacher	U.7	467,685	5,612,220
650	Cherotin Betty	GIII Teacher	U.7	467,685	5,612,220
1540	Yeshe Scovia	GIII Teacher	U.7	467,685	5,612,220
358	Cherop Sifrose	GIII Teacher	U.7	467,685	5,612,220
629	Bomutai Patrick	GIII Teacher	U.7	467,685	5,612,220
1846	Twalla .K. Stephen	G111. Teacher	U.7	459,574	5,514,888

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapenguria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1805	Chesang Agnes	G111 Teacher	U.7	452,247	5,426,964
1816	Kamushak Micheal	GIII Teacher	U.7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					81,116,328

Cost Centre : Kaplelko Primary School

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

Cost Centre : Kapteret Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15139	Chemunumwa Semu	Headteacher	U.4	712,701	8,552,412
1252	Barteka David	Senior Education Assista	U.6	468,304	5,619,648

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapteret Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15155	Chepkwurui Wilfred Yeshe	Senior Education Assista	U.6	478,504	5,742,048
15043	Sabila Agnes Chemoiko	Education Assistant	U.6	485,691	5,828,292
15170	Cheptoek Joceline	Senior Education Assista	U.6	478,504	5,742,048
637	Chemonges Fred Siwa	Senior Education Assista	U.6	468,304	5,619,648
15182	Malinga Patrick C.	Education Assistant	U.7	459,574	5,514,888
15374	Semu Martin	Education Assistant	U.7	408,135	4,897,620
15172	Cherop Ann	Education Assistant	U.7	467,685	5,612,220
15178	Chekwemai Ann	Education Assistant	U.7	459,574	5,514,888
15438	Chelimo Fatina	Education Assistant	U.7	467,685	5,612,220
15052	Siwa Ruth	Education Assistant	U.7	467,685	5,612,220
15285	Chemutai Grace	Education Assistant	U.7	467,685	5,612,220
983	Koreyeny Lydia	Education Assistant	U.7	467,685	5,612,220
15084	Sabila Zainabu	Education Assistant	U.7	467,685	5,612,220
15261	Cherotich Judith	Education Assistant	U.7	467,685	5,612,220
15277	Chebet Dorothy	Education Assistant	U.7	467,685	5,612,220
1506	Chelimo Nelly	Education Assistant	U.7	467,685	5,612,220
15148	Chemonges Robert	Education Assistant	U.7	467,685	5,612,220
15252	Chesang Rukia	Education Assistant	U.7	467,685	5,612,220
15523	Chematyo Eunice	Education Assistant	U.7	408,135	4,897,620
15019	Chelimo Joy	Education Assistant	U.7	467,685	5,612,220
15288	Chelangat Betty	Education Assistant	U.7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					130,887,972

Cost Centre : Kaptul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15177	Chemayek Keneth Atebeni	GIII Teacher	U7	408,135	4,897,620
15463	Cheptegei Kerine	GIII Teacher	U7	408,135	4,897,620
15469	Musobo Fred	GIII Teacher	U7	459,574	5,514,888
15316	Chemutai Esther	GIII Teacher	U7	467,685	5,612,220
15544	Cherop Diana	GIII Teacher	U7	408,135	4,897,620

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kaptul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1341	Chekwoti Francis	GV. Teacher	U7	467,685	5,612,220
15375	Chemmwonon Bonifas	GIII Teacher	U7	467,685	5,612,220
15157	Manjasi Jesca	GIII Teacher	U7	467,685	5,612,220
15311	Siwa .A. Dan	GI Headteacher	U.4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					52,363,764

Cost Centre : Tuban Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15325	Chelimo Connie	Education Assistant	U7	467,685	5,612,220
15402	Yeko Harriet	Education Asstant	U7	467,685	5,612,220
15427	Chelangat Willy	Education Assistant	U7	459,574	5,514,888
15425	Chebet Lucy	Education Assistant	U7	452,247	5,426,964
15765	Chesang Justine	Education Assistant	U7	467,685	5,612,220
15490	Cherotich Doreen	Education Assistant	U7	467,685	5,612,220
15365	Chesang Hellen	Education Assistant	U7	467,685	5,612,220
15022	Kaptui Sophie	Education Assistant	U7	468,304	5,619,648
15448	Cherotich John	Education Assistant	U7	459,574	5,514,888
15114	Cherotich Stephen	Education Assistant	U7	467,685	5,612,220
15557	Chelangat Scovia	Education Asstant	U7	445,095	5,341,140
15087	Chelimo Stella	Education Assistant	U6	468,304	5,619,648
258	Bosei Losto	Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,023,548

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : Kapsirikwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1655	Kaale Richard	Education Assistant	U7	445,095	5,341,140
15080	Chelangat Lydia	Education Assistant	U7	467,685	5,612,220
1706	Chemutai Phillis	Education Assistant	U7	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapsirikwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15076	Muyobo Nangoli Nelson	Education Assistant	U7	452,247	5,426,964
15551	Cheptoek Harriet	Education Assistant	U7	408,135	4,897,620
15552	Mwanga James	Education Assistant	U7	408,135	4,897,620
1351	Yapyeko Grace	Education Assistant	U7	431,309	5,175,708
1407	Mwanga Patrick	Education Assistant	U7	467,685	5,612,220
1333	Chemutai Daniel	Education Assistant	U7	459,574	5,514,888
15510	Obwalinga Filbert	Education Assistant	U7	467,685	5,612,220
2431	Chemutai Christine	GIII teacher	U7	408,135	4,897,620
2331	Batya Moses Kwutai	GIII teacher	U7	408,135	4,897,620
330	Chebet Betty	Education Assistant	U7	444,365	5,332,380
321	Cherotich Joshua	GIII teacher	U7	408,135	4,897,620
1818	Cherotich Dan Ziwa	Education Assistant	U7	467,685	5,612,220
919	Chemonges Kipsang Morris	Education Assistant	U7	467,685	5,612,220
1693	Chebet Fatina	Education Assistant	U7	444,365	5,332,380
15129	Mwanga Siwa Patrick	Deputy Headteacher	U5	502,769	6,033,228
331	Chemandwa Antony Twalla	Education Assistant	U5	456,769	5,481,228
Total Annual Gross Salary (Ushs)					101,799,336

Cost Centre : Kaserem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15057	Salimo Alfred	Headteacher	U5	609,421	7,313,052
15268	Yapkwobei Everlyn	Education Assistant	U.7	467,685	5,612,220
15237	Labu Muhamed	Education Assistant	U.7	467,685	5,612,220
15396	Yamusobo Rose	Education Assistant	U.7	408,135	4,897,620
15384	Sabila Herbert	Education Assistant	U.7	467,685	5,612,220
15169	Cherukut B. Wilfred	Education Assistant	U.7	467,685	5,612,220
15395	Chebet Kamiyatu	Education Assistant	U.7	408,135	4,897,620
15356	Siwa Abubakar	Education Assistant	U.7	467,685	5,612,220
15334	Chemonges .K. Abdallah	Education Assistant	U.7	467,685	5,612,220
15067	Kiteywo Jackson	Education Assistant	U.7	431,309	5,175,708

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kaserem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15443	Chelangat Tonny	Education Assistant	U.7	457,574	5,490,888
15542	Chelimo Bashir	Education Assistant	U.7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					66,345,828

Cost Centre : Kaserem Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSRM/06	Chesakit Moses Salimo	LAB. ASS	U7	396,990	4,763,880
Z/116	Zanga Richard Masiga	Ass. EDU. OFF	U5	531,962	6,383,544
C/1211	Chebet Sheila	Asst. Education .Off	U5	531,962	6,383,544
M/9334	Mwanga Bosco	Ass. EDU. OFF	U5	502,769	6,033,228
M/3433	Magomu Vincent .W.	Ass. EDU. OFF	U5	531,962	6,383,544
UTS/K/289	Soyekwo Moses	Ass. EDU. OFF	U5	502,769	6,033,228
Y/056	Yeko Frederick .K.	Ass. EDU. OFF	U5	531,962	6,383,544
S/1496	Satya Albert	Ass. EDU. OFF	U5	625,319	7,503,828
C/579	Chemutai Mary	Ass. EDU. OFF	U5	502,769	6,033,228
S/4434	Sabari Partick Khisa	Ass. EDU. OFF	U5	594,542	7,134,504
UTS/M/12773	Masheta Temusewo	Ass. EDU. OFF	U5	594,542	7,134,504
D/943	Doe Mudasir	Ass. EDU. OFF	U5	502,769	6,033,228
0/2031	Oese Emmanuel	SENIOR .ACC's. Ass	U5	492,967	5,915,604
M/11296	Mwanga George	Ass. EDU. OFF	U5	561,184	6,734,208
UTS/K/289	Chemusto Milton	Ass. EDU. OFF	U5	625,319	7,503,828
UTS/M/4770	Musau Hosea	Asst. Education .Off	U5	531,962	6,383,544
M/8397	Mamadi Stanley	EDUC. OFF	U5	625,319	7,503,828
M/7037	Mwanga Issa	D. HTR '0' LEVEL	U3	954,261	11,451,132
A/972	Alambuya Connie	HTR 'A' LEVEL	U1	1,745,513	20,946,156
C/C/188	Chebet Norah	Education Education Off	U.4	712,701	8,552,412
UTS/K/9502	Kapsabuko Hellen	EDUC. OFF	U.4	611,984	7,343,808
M/1088	Mwanga David Chemusto	EDUC. OFF	U.4	712,701	8,552,412
C/981	Chelimo Hassan	EDUC. OFF	U.4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					176,842,752

Vote: 520 Kapchorwa District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : Kobil Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15214	Sayokwo Vincent	Senior Educ. Assistant	U6	625,319	7,503,828
1465	Yapcheptum Razia	GIII teacher	U.7	408,135	4,897,620
1636	Yapyeko Zikira	GIII teacher	U.7	408,135	4,897,620
419	Kipsiwa Benard Ben	GIII teacher	U.7	467,685	5,612,220
750	Kusuro Jane	GIII teacher	U.7	408,135	4,897,620
15101	Kipsiwa Benard Ben	GIII teacher	U.7	467,685	5,612,220
15205	Kusuro Jane	GIII teacher	U.7	408,135	4,897,620
15307	Kapsandui Mahamud	Head teacher	U.7	467,685	5,612,220
488	Nyokos Patrick	SMT	U.7	431,309	5,175,708
15597	Yapyeko Zikira	GIII teacher	U.7	467,685	5,612,220
15398	Yapcheptum Razia	GIII teacher	U.7	408,135	4,897,620
15318	Chelangat Benna	GIII teacher	U.7	467,685	5,612,220
15491	Chebet Nelson	GIII teacher	U.7	467,685	5,612,220
15095	Chebet Razia	GIII teacher	U.7	467,685	5,612,220
1233	Chelangat Benna	GIII teacher	U.7	467,685	5,612,220
1685	Chebet Nelson	GIII teacher	U.7	467,685	5,612,220
397	Chebet Razia	SWT	U.7	467,685	5,612,220
15121	Nyokos Patrick	GIII teacher	U.7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					98,902,056

Cost Centre : Sanzara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
152280	Mangusho .K. David	GIII teacher	U7	467,685	5,612,220
15404	Twalla Joseph	GIII teacher	U7	467,685	5,612,220
15501	Kitiyo Jimmy	GIII teacher	U7	467,685	5,612,220
15550	Chemonges Bashir	GIII teacher	U7	408,135	4,897,620
643	Satya Paul	GIII teacher	U7	467,685	5,612,220
15196	Omas Geoffrey	Assistant Headteacher	U7	438,119	5,257,428
15199	Chemonges Charles Newbor	GIII teacher	U7	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sanzara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15228	Chelangat Betty	SWT teacher	U7	467,685	5,612,220
15337	Salimo Herbert Siwa	Head teacher	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					49,448,016

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : Ngasire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
64	Masuda Mibukali	Education Assistant	U7	467,685	5,612,220
801	Chepkwurui Justine	Education Assistant	U7	467,685	5,612,220
15418	Yapmangusho Hellen	Education Assistant	U7	308,135	3,697,620
1864	Cherop Esther	Education Assistant	U7	308,135	3,697,620
956	Yapyeko Teddy	Education Assistant	U7	467,685	5,612,220
1315	Nagai Peter	Education Assistant	U7	467,685	5,612,220
1321	Gibogi Wosukira. J.	Education Assistant	U7	438,119	5,257,428
1316	Gidudu M. Fred	Education Assistant	U7	467,685	5,612,220
1432	Chelangat Judith	Education Assistant	U6	308,135	3,697,620
159	Chelangat Chele Julius	Head teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,724,440

Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
768	Anyoti David	Education Assistant	U7	467,685	5,612,220
1863	Mwanga N. Moses	Education Assistant	U7	452,247	5,426,964
15486	Chebrieki Justus	Education Assistant	U7	467,685	5,612,220
1863	Mwanga . Moses A. Myokos	Education Assistant	U7	452,247	5,426,964
1490	Oriokot Robert	Education Assistant	U7	445,095	5,341,140
454	Sokuton Ambrose	Education Assistant	U7	467,685	5,612,220
1669	Musobo Husseinini	Education Assistant	U7	408,135	4,897,620
797	Chebet Rosemary	Education Assistant	U7	408,135	4,897,620

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108	Chelimo Monica	SWT	U7	438,119	5,257,428
456	Cherotich Scovia	Education Assistant	U7	467,685	5,612,220
810	Chepkwurui Sophy	Education Assistant	U7	459,574	5,514,888
128	Mangusho William	Education Assistant	U7	452,247	5,426,964
1244	Mwanga Michael	Education Assistant	U7	408,135	4,897,620
1317	Gibutai Canan Wafula	Education Assistant	U7	467,685	5,612,220
15444	Bureto Partick	SMT	U7	431,309	5,175,708
1205	Maget Lolem Mathias	Education Assistant	U7	452,247	5,426,964
387	Wagambula Akim Patrick	Senior Education Assista	U6	478,504	5,742,048
491	Gidongo Mutongole Rosely	Senior Education Assista	U6	478,504	5,742,048
491	Gidongo Roselyn	Education Assistant	U6	468,304	5,619,648
566	Cheboriot N. Alfred	Headteacher	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					112,639,704

Cost Centre : Sipi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/345	Musobo Sam Chemonges	Lab. Assistant	U7L	383,333	4,599,996
K/5236	Kitikoy Andrew	Asst. Educ. Officer	U5U	609,421	7,313,052
10481	Mutai Job	Asst. Educ. Officer	U5U	505,360	6,064,320
S/234	Soyekwo Patrick	Accounts Asst	U5U	609,421	7,313,052
L/1329	Limpoto Robert Ocheng	Asst. Educ. Officer	U5U	512,077	6,144,924
M/7691	Mangusho Gleeson	Asst. Educ. Officer	U5U	609,421	7,313,052
C/457	Chelangat Susan Kay	Asst. Educ. Officer	U5U	609,421	7,313,052
G/5467	Gibujesi Michael	Asst. Educ. Officer	U5U	502,769	6,033,228
C/331	Chebet Florence	Asst. Educ. Officer	U5U	609,421	7,313,052
E/1541	Etigu Paulo	Asst. Educ. Officer	U5U	512,077	6,144,924
N/9465	Nambozo Justine	Asst. Educ. Officer	U5U	505,360	6,064,320
W/385	Wangila Victor	Asst. Educ. Officer	U5U	520,532	6,246,384
T/2636	Toskin Wifred Arapta	Asst. Educ. Officer	U5U	556,063	6,672,756
C/2624	Chepsikor Mangusho Joseph	Asst. Educ. Officer	U5U	609,421	7,313,052

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sipi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/358	Chake Grace	Asst. Educ. Officer	U5U	609,421	7,313,052
W/1775	Womonga Stephen	Asst. Educ. Officer	U5U	625,319	7,503,828
UTS /K/1954	Chelangat Kadafi	Education Officer	U5UU5U	712,277	8,547,324
M/11183	Mukhutar Salim	Education Officer	U4	712,277	8,547,324
A/1101	Abarteka Jacklyn	Education Officer	U4L	794,002	9,528,024
B/9290	Batya Chelimo Martin	Education Officer	U4L	712,701	8,552,412
N/9003	Namakula jamila	Education Officer	U4L	712,701	8,552,412
C/269	Chelimo David Satya	Head-teacher 'A' Level	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					170,779,080

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : Gamatui Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1312	Satya Robert Tyole	Education Assistant	U7	467,685	5,612,220
238	Sange Gumui Nancy	Education Assistant	U7	467,685	5,612,220
931	Satya Joseph	Education Assistant	U7	467,685	5,612,220
15458	Chebet Ruth	Education Assistant	U7	444,365	5,332,380
15136	Wanzala Wycliff	Education Assistant	U7	452,247	5,426,964
1616	Sumotwo John	Education Assistant	U7	444,365	5,332,380
1775	Bwayirisa Lydia	Education Assistant	U7	408,135	4,897,620
1505	Nasiyo Everlyn	Education Assistant	U7	408,135	4,897,620
1613	Toyek Fred	Education Assistant	U7	452,247	5,426,964
1808	Chebet Irene	Education Assistant	U7	459,574	5,514,888
15413	Satya Patrick Banan	Education Assistant	U7	445,095	5,341,140
835	Chemutai Evalyne Soet	Education Assistant	U7	467,685	5,612,220
213	Sabila Willy Billy	Headteacher	U.5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					71,931,888

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Gamatui Girls Primary School

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

Cost Centre : Gamatui Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/	Sore James	Laboratory Assistant	U7-UP-1-	335,162	4,021,944
UTS/L/2492	Labu James	Asst. Education Officer	U5U	534,111	6,409,332
UTS/M/4621	Musani .F. Kennedy	Asst. Education Officer	U5U	625,319	7,503,828
UTS/C/588	Chemusto Grace	Asst. Education Officer	U5U	625,319	7,503,828
UTS/C/309	Chemonges Geoffrey	Asst. Education Officer	U5U	625,319	7,503,828
UTS/Y/261	Yona Ben	Asst. Education Officer	U5U	551,977	6,623,724
UTS/B/2825	Barishaki Benard	Asst. Education Officer	U5U	625,319	7,503,828
UTS/A/1198	Amuriat Ebunga J. Peter	Asst. Education Officer	U5U	542,955	6,515,460
UTS/Y/180	Yariwo Philis	Asst. Education Officer	U5U	625,319	7,503,828
UTS/C/537	Chelogoi George Limo	Asst . Education Officer	U5U	625,319	7,503,828
1/2/361	Faruk Lyada	Senior Accounts Asst.	U5U	614,854	7,378,248
UTS/C/783	Chelimo Moses	Asst. Education Officer	U5-UP-1-	502,769	6,033,228
UTS/W/3276	Wanambuko Robert Lumbasi	Asst. Education Officer	U5-UP-1-	502,769	6,033,228
UTS/O/11/350	Olobo Stephen	Asst. Education Officer	U5-UP-1-	502,769	6,033,228
UTS/E/1456	Eulet Cuthbert Joseph	Education Officer	U4L	712,701	8,552,412
UTS/C/617	Chelibei John	Education Officer	U4L	611,984	7,343,808

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Gamatui Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/750	Cheptai Justine	Education Officer	U4L	712,701	8,552,412
UTS/A/1694	Anyait Leah Sally	Education Officer	U4L	780,157	9,361,884
UTS/K/4799	Chemonges Peter Kuka	Education Officer	U4L	808,128	9,697,536
UTS/C/317	Cheptai Paul	Education Officer	U4L	794,002	9,528,024
UTS/T/1563	Torito Michael	Education Officer	U4L	794,002	9,528,024
UTS/M/6555	Mangusho Adrisi Kurong	Asst. Education Officer	U4L	808,128	9,697,536
UTS/N/2581	Nadunga Oliver	Education Officer	U4L	812,668	9,752,016
UTS/T/1635	Musobo Towett	Education Officer	U4L	812,668	9,752,016
UTS/A/624	Anyait Theresa Akorimo	HT 'A' level Bordding	U1-EUP-1	1,787,732	21,452,784
Total Annual Gross Salary (Ushs)					207,289,812

Cost Centre : Kapkwirwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15010	Chemaiko Maget Laennec	HeadTeacher	U.4	813,470	9,761,640
15333	Chelangat Tereza	GIII Teacher	U.6	456,760	5,481,120
15212	Kitiyo Lawrence Chesang	GIII Teacher	U.6	467,685	5,612,220
15431	Bushendich Alfred	GIII Teacher	U.7	467,685	5,612,220
15009	Chemonges William	GIII Teacher	U.7	428,982	5,147,784
15210	Nakhumichkha Janet	GIII Teacher	U.7	467,685	5,612,220
15353	Cheptoek Lydia	GIII Teacher	U.7	467,685	5,612,220
15305	Liira Geoffrey Kissala	GIII Teacher	U.7	467,685	5,612,220
15508	Chemusto Monica	GIII Teacher	U.7	467,685	5,612,220
15526	Chemutai Joseph	GIII Teacher	U.7	467,685	5,612,220
15065	Yapchemonges Silivia	GIII Teacher	U.7	467,685	5,612,220
15517	Kamwetin Moses	GIII Teacher	U.7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					70,900,524

Subcounty / Town Council / Municipal Division : Tegeres

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kaminy primary School

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

Cost Centre : Kapnyikew Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15372	Chemonges Philemon Allen	GIII teacher	U7	467,685	5,612,220
15449	Chemayek Juliet	GIII teacher	U7	467,685	5,612,220
15606	Kumushak Joseph Siwa	GIII teacher	U7	467,685	5,612,220
15091	Chelangat Jafari	GIII teacher	U7	481,858	5,782,296
15309	Ngokit Betty	GIII teacher	U7	459,574	5,514,888
15563	Chelangat Beatrice Irene	GIII teacher	U7	467,685	5,612,220
15578	Kipsaina Thomas	GIII teacher	U7	459,574	5,514,888
15220	Chelangat Sophie	GIII teacher	U6	478,504	5,742,048
15050	Siwa Zubayiri	Head teacher	U4	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,316,052

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sebei College Tegeres

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4760	Malinga Willy	D/H/T 'A' Level day	U.2	1,350,602	16,207,224
266	Chesang Fredrick Sindet	H/T 'O' Level day	U.2	1,350,602	16,207,224
293	Yeko Micheal	Education Officer	U.4	712,701	8,552,412
6237	Malinga Martin Muzunyo	Education Officer	U.4	794,002	9,528,024
8671	Amir Ali Mansour	Education Officer	U.4	758,050	9,096,600
4074	Nakitari Kenneth Kennedy	Assistant Education Offic	U.4	794,002	9,528,024
1038	Chukondo Geofrey	Education Officer	U.4	736,680	8,840,160
1070	Chemutai Esther Shandich	Education Officer	U.4	712,701	8,552,412
298	Chemusto David Cassim .D.	Education Officer	U.4	812,668	9,752,016
7097	Malongo Jesca	Education Officer	U.4	812,668	9,752,016
975	Wakalire Jacinta	Education Officer	U.4	712,277	8,547,324
4336	Bukose Issa Asadi	Education Officer	U.4	812,668	9,752,016
142	Yariwo Joinah	Assistant Education Offic	U.5	712,277	8,547,324
6150	Mangusho Fred	Assistant Education Offic	U.5	625,319	7,503,828
234	Kulany Stephen Chelangat	Senior Acc. Assistant	U.5	551,977	6,623,724
123	Kiprotich Abraham Alex	Caterer	U.5	500,987	6,011,844
306	Chebet Patrick	Education Officer	U.5	736,269	8,835,228
18512	Kissa Micheal Kapchebukwo	Assistant Education Offic	U.5	502,769	6,033,228
304	Chemonges Arapta Franco	Assistant Education Offic	U.5	625,319	7,503,828
544	Cherotin John	Assistant Education Offic	U.5	534,111	6,409,332
749	Chemutai Kipsikor Nathan	Assistant Education Offic	U.5	502,769	6,033,228
1823	Sande Benfred	Assistant Education Offic	U.5	625,319	7,503,828
321	Cherukut Judith	Assistant EducationOffic	U.5	502,769	6,033,228
3276	Ofwono Charles Kaddketch	Assistant Education Offic	U.5	625,319	7,503,828
4148	Omali John Martin	Assistant Education Offic	U.5	625,319	7,503,828
242	Chemonges Issa Labu	Assistant Education offic	U.5	625,319	7,503,828
2851	Namureng Ben Masai	Assistant Education Offic	U.5	625,319	7,503,828
4652	Simyu Simon	Assistant Education Offic	U.5	508,678	6,104,136
569	Chebet Ackson	Assistant Education Offic	U.5	625,319	7,503,828
2979	Sikorya Micheal	Assistant Education Offic	U.5	502,769	6,033,228

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sebei College Tegeres

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1862	Siya Araba Fred	Assistant Education Offic	U.5	625,319	7,503,828
7357	Outa Charles Micheal	Assistant Education Offic	U.5	625,319	7,503,828
6238	Malinga Wilfred	Assistant Education Offic	U.5	625,319	7,503,828
380	Chelimo Andiemu Kitiyo	Assistant Education Offic	U.5	625,319	7,503,828
681	Chekwurui Robinson	Assistant Education Offic	U.5	625,319	7,503,828
10706	Mushondo Festus	Assistant Education Offic	U.5	502,769	6,033,228
5650	Ogwang David	Assistant Education Offic	U.5	502,769	6,033,228
1035	Kiplimo James	Assistant Education Offic	U.5	525,436	6,305,232
6219	Kuka Robert	Assistant Education Offic	U.5	625,319	7,503,828
308	Chemonges Banan Nelson	Assistant Education Offic	U.5	625,319	7,503,828
403	Banan Stephen	Lab. Assistant	U.7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					325,931,004

Cost Centre : Tegeres Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15007	Siwa Alex	Education Assistant	U7	467,685	5,612,220
15245	Chesang Catherine	Education Assistant	U7	467,685	5,612,220
15323	Chemutai Olive Sabila	Education Assistant	U7	467,685	5,612,220
15548	Chelangat Judith	Education Assistant	U7	467,685	5,612,220
15442	Kamutya Patrick	Education Assistant	U7	467,685	5,612,220
15420	Cherotwo Justine	Education Assistant	U7	408,135	4,897,620
15061	Buwule Beatrice	Education Assistant	U7	467,685	5,612,220
15025	Chemutai Imelda	Education Assistant	U7	408,135	4,897,620
15239	Kibet Denis	Education Assistant	U7	467,685	5,612,220
15303	Kaptire Brahan	Education Assistant	U7	431,309	5,175,708
15294	Labu Bosco	Education Asstant	U7	467,685	5,612,220
15259	Chemutai Max	Sen. Education Assistant	U6	478,504	5,742,048
15047	Siya Alfred	Sen. Education Asstant	U6	469,604	5,635,248
15149	Chelimo Freddy	Deputy Headteacher	U4	822,438	9,869,256
Total Annual Gross Salary (Ushs)					81,115,260

Vote: 520 Kapchorwa District

Workplan 6: Education

Total Annual Gross Salary (Ushs) - Education	4,829,259,336
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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,478	95,008	111,099
Transfer of District Unconditional Grant - Wage	65,512	64,912	85,099
District Unconditional Grant - Non Wage	5,337	1,000	6,000
Locally Raised Revenues	10,000	4,784	20,000
Roads Rehabilitation Grant	82,629	0	
Other Transfers from Central Government		24,312	
<i>Development Revenues</i>	276,091	292,546	538,157
Donor Funding	6,000	1,836	6,000
LGMSD (Former LGDP)	2,000	2,000	
Other Transfers from Central Government	268,091	206,082	438,110
Unspent balances – Conditional Grants		0	11,418
Roads Rehabilitation Grant		82,628	82,629
Total Revenues	439,568	387,554	649,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,478	94,714	111,099
Wage	65,512	64,912	85,099
Non Wage	97,966	29,802	26,000
<i>Development Expenditure</i>	276,091	292,288	538,157
Domestic Development	270,091	290,711	532,157
Donor Development	6,000	1,578	6,000
Total Expenditure	439,568	387,002	649,256

Department Revenue and Expenditure Allocations Plans for 2014/15

Works department Expects to receive recurrent and development funds in the Year 2014/2015, from Uganda Road Fund (532M), Local revenue, PRDP (83M), transfers from the centre-Wage and Non wage including Conditional grant. Recurrent revenue planned totals 111M, while development will be shs 539.1M. The total Budget stands at shs649.2M. The planned activities included BOQ preparation, road maintenance, construction of cliff ladder, transfers of funds to LLG for road works operational costs-water and electricity, stationary and small office equipment and salary among others

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	152	0	31
Length in Km of Urban unpaved roads routinely maintained	0	0	38
Length in Km of Urban unpaved roads periodically maintained	0	0	2
Length in Km of District roads routinely maintained	29	35	160
Length in Km of District roads periodically maintained		0	4
No. of bridges maintained	1	0	0
Length in Km of District roads maintained.		0	4
Function Cost (US\$ '000)	439,568	387,002	649,257
Cost of Workplan (US\$ '000):	439,568	387,002	649,257

Planned Outputs for 2014/15

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

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

None

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

1. Under staffing

The staffing level is extremely low

2. Funding Gap

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

3. Lack of construction materials.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Kapchorwa T C

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

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,018	41,584	54,264
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues		1,060	
Transfer of District Unconditional Grant - Wage	17,018	18,524	31,264
<i>Development Revenues</i>	461,674	461,674	461,674
Conditional transfer for Rural Water	461,674	461,674	461,674
Total Revenues	500,692	503,258	515,939
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,018	41,584	54,264
Wage	17,018	18,524	31,264
Non Wage	22,000	23,060	23,000
<i>Development Expenditure</i>	461,674	460,869	461,674
Domestic Development	461,674	460,869	461,674
Donor Development	0	0	0
Total Expenditure	500,692	502,453	515,939

Vote: 520 Kapchorwa District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive funds mainly from the centre in form of wage and None wage and some local revenue ,Total recurrent budget is shs54.2M, for sanitation activities in the sector and wages, while development grant under Water directorate is shs. 461.6M , all totalling to a budget of shsh 515.9M. Part of the development funds is PRDP component of shsh 88MThe main activitie sof the department are routing activities of improving safe water coverate in the district, and sanitation, through awareness creation and capital developmens of Spring Protection, GFS extention and construction including rehabilitation, water quality testing etc.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction		0	24
No. of water points tested for quality		0	20
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	8
No. of water and Sanitation promotional events undertaken	65	6	29
No. of water user committees formed.	15	0	24
No. Of Water User Committee members trained	15	0	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0	7
No. of springs protected		0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	0
Function Cost (UShs '000)	500,692	502,453	515,938
Cost of Workplan (UShs '000):	500,692	502,453	515,938

Planned Outputs for 2014/15

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

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

None

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

1. Long distance water points

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

Vote: 520 Kapchorwa District

Workplan 7b: Water

2. Lack community ownership of existing water facilities

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

3. Inadquate funding to the sector

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Chepsikuroi

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

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	MASHANDICH ALBERT	ASKARI	U8	210,198	2,522,376
KTC/1008	MWANGA HARUNA	PORTER	U8U	198,793	2,385,516
CR/D/10080	WAMBI FRANCIS	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/10361	CHEPSIKOR JAFFER	DRIVER	U8U	251,133	3,013,596
CR/D/10312	CHELIMO OLIVE SISCO	STENOGRAPHER SEC	U5L	500,987	6,011,844
CR/D/1141	OLAL DAVID WILLIAM	DISTRICT WATER OF	U4SC	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					30,310,428
Total Annual Gross Salary (Ushs) - Water					38,723,136

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	116,103	112,753	127,752
Transfer of District Unconditional Grant - Wage	88,498	98,329	98,202
Conditional Grant to PAF monitoring	2,000	0	4,000
District Unconditional Grant - Non Wage	6,055	1,000	6,000

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Locally Raised Revenues	8,000	1,873	8,000
Conditional Grant to District Natural Res. - Wetlands (11,550	11,550	11,550
<i>Development Revenues</i>	<i>1,200</i>	<i>1,200</i>	<i>1,600</i>
LGMSD (Former LGDP)	1,200	1,200	1,600
Total Revenues	117,303	113,953	129,352

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>116,103</i>	<i>112,560</i>	<i>127,752</i>
Wage	88,498	98,329	98,202
Non Wage	27,605	14,231	29,550
<i>Development Expenditure</i>	<i>1,200</i>	<i>1,200</i>	<i>1,600</i>
Domestic Development	1,200	1,200	1,600
Donor Development	0	0	0
Total Expenditure	117,303	113,760	129,352

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	6	2
Number of people (Men and Women) participating in tree planting days	100	50	100
No. of monitoring and compliance surveys/inspections undertaken	4	2	2
No. of Water Shed Management Committees formulated	5	5	3
No. of Wetland Action Plans and regulations developed	3	4	4
Area (Ha) of Wetlands demarcated and restored	4	1	0
No. of community women and men trained in ENR monitoring	0	0	50
No. of community women and men trained in ENR monitoring (PRDP)	60	30	
No. of monitoring and compliance surveys undertaken	8	0	4
No. of new land disputes settled within FY	30	0	
Function Cost (US\$ '000)	117,303	113,760	129,352
Cost of Workplan (US\$ '000):	117,303	113,760	129,352

Planned Outputs for 2014/15

The main outputs of the sector will include environmental protection programs, environmental screening of projects to identify and planning for mitigation activities, and ensuring they are implemented, physical planning and supporting

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

acquisition of land documents. Other activities includes routine office support activities-stationary and furniture acquisition and maintenance.

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

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

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

1. Inadequate staffing

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

2. Inadequate transport facilities.

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

3. Low adoption by communities of sustainable farming methods

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Kapchorwa TC

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

Cost Centre : Natural Resources

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

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	97,119,240
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	175,125	316,506
Other Transfers from Central Government	13,192	108,000
Conditional Grant to Women Youth and Disability Gr	6,474	6,474
Conditional transfers to Special Grant for PWDs	13,517	13,517
District Unconditional Grant - Non Wage		1,000
Conditional Grant to Functional Adult Lit	7,098	7,098
Conditional Grant to Community Devt Assistants Non	1,798	1,798
Transfer of District Unconditional Grant - Wage	129,046	174,619
Unspent balances – UnConditional Grants		
Locally Raised Revenues	4,000	4,000
<i>Development Revenues</i>	95,238	257,892
Unspent balances – Conditional Grants		2,146
Donor Funding	83,738	62,500
LGMSD (Former LGDP)	11,500	33,246
Other Transfers from Central Government		160,000
Unspent balances - donor		6,069
Total Revenues	270,363	574,398
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	175,125	316,506
Wage	129,046	174,619
Non Wage	46,079	141,887
<i>Development Expenditure</i>	95,238	257,892
Domestic Development	11,500	195,392
Donor Development	83,738	62,500
Total Expenditure	270,363	574,398

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
<i>Function, Indicator</i>	Approved Budget and Planned	Approved Budget and Planned
	Expenditure and Performance by	
	End June	outturns

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

	outputs	End June	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		0	120
No. of Active Community Development Workers	15	15	4
No. FAL Learners Trained		850	12
No. of children cases (Juveniles) handled and settled	120	120	120
No. of Youth councils supported	4	2	24
No. of assisted aids supplied to disabled and elderly community	8	4	4
No. of women councils supported		0	4
Function Cost (UShs '000)	270,363	312,673	574,398
Cost of Workplan (UShs '000):	270,363	312,673	574,398

Planned Outputs for 2014/15

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

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

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

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

1. Inadquate staffing levels

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

2. High numbers of OVCs

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

Cost Centre : Amukol Sub county

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

Subcounty / Town Council / Municipal Division : Chema

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

Cost Centre : Chema Sub county

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

Subcounty / Town Council / Municipal Division : Chepterech

Cost Centre : Chepterech Sub county

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

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : Gamogo Sub county

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

Subcounty / Town Council / Municipal Division : Kabeywa

Cost Centre : Kabeywa Sub county

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

Subcounty / Town Council / Municipal Division : Kapchesombe

Cost Centre : Kachesombe Sub county

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

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

Cost Centre : Kapchesombe Sub county

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

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : COMMUNITY BASED SERVICES

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

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : Kapsinda Sub county

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

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : Kaptanya Sub county

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

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : Kapteret Sub county

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

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : kaserem Sub county

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

Subcounty / Town Council / Municipal Division : Kawowo

Cost Centre : Kawowo Sub county

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

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : Munarya Sub County

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

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : Sipi Sub county

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

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : Tegeres Sub county

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

Vote: 520 Kapchorwa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,368	45,023	787,391
Unspent balances – Other Government Transfers	2,244	0	711,573
Transfer of District Unconditional Grant - Wage	30,124	30,296	45,816
Locally Raised Revenues	11,600	2,864	11,600
District Unconditional Grant - Non Wage	8,400	4,000	8,400
Conditional Grant to PAF monitoring	7,000	7,864	10,001
<i>Development Revenues</i>	74,974	23,493	19,582
Unspent balances - donor		3,000	
LGMSD (Former LGDP)	12,600	11,450	15,400
Donor Funding	62,374	9,043	4,182
Total Revenues	134,342	68,516	806,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,368	45,023	787,391
Wage	30,124	29,428	45,816
Non Wage	29,244	15,595	741,574
<i>Development Expenditure</i>	74,974	23,493	19,582
Domestic Development	12,600	11,450	15,400
Donor Development	62,374	12,043	4,182
Total Expenditure	134,342	68,516	806,973

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive revenues from Local, Central Government transfers in terms of wage and Non wage and Development grant under LGMSD/PRDP and donor support. Total recurrent revenue is shs 737.7M, development 15.5 M (donor sh 4.1M and the balance shs 11.6M being LGMSD). Much of the funding is under support from UBOS for census 2014 activities of 660M.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (UShs '000)	134,342	68,516	806,973
Cost of Workplan (UShs '000):	134,342	68,516	806,973

Planned Outputs for 2014/15

The Major departmental activities will include Preparation and submission of reports and plans, budget preparation, proposal writing to source for funding support, coordination of planning process and holding of meetings -at district

Vote: 520 Kapchorwa District

Workplan 10: Planning

level including coordinating SDS activities, intergration of cross cutting issues

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

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

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

1. Under staffing

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

2. Lack of transport facilities.

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,084	31,040	53,313
Transfer of District Unconditional Grant - Wage	20,544	20,544	40,031
Locally Raised Revenues	7,273	4,100	7,273
District Unconditional Grant - Non Wage	5,267	3,200	6,009
Conditional Grant to PAF monitoring	2,000	3,196	
<i>Development Revenues</i>	10,900	10,673	1,200
LGMSD (Former LGDP)	10,900	10,673	1,200

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Total Revenues	45,984	41,712	54,513
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>35,084</i>	<i>31,040</i>	<i>53,313</i>
Wage	20,544	19,472	40,031
Non Wage	14,540	11,568	13,282
<i>Development Expenditure</i>	<i>10,900</i>	<i>10,673</i>	<i>1,200</i>
Domestic Development	10,900	10,673	1,200
Donor Development	0	0	0
Total Expenditure	45,984	41,712	54,513

Department Revenue and Expenditure Allocations Plans for 2014/15

Total revenue planned to be received is shs 53.2M for recurrent and shs 1,2 Development under LGMSD, hence total Budget of 54.5M. The main sources of operational funds is Local Revenue-7.2M, wage shs 23.9 M, On expenditure, expenses are mainly on routine activities, mainly in ensuring value for money is sustained in te district operations, LLG and Projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	48	48	60
Date of submitting Quaterly Internal Audit Reports	15/7/2012	15/7/2014	15/7/2014
Function Cost (US\$ '000)	45,984	41,712	54,513
Cost of Workplan (US\$ '000):	45,984	41,712	54,513

Planned Outputs for 2014/15

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

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

None

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

1. Understaffing

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

2. Technology advancement

There is advancement of technology hence audit techniques keep advancing. The departrmental staff face technological audit gaps and henec need tfor continous training to cop up.

3. Limited funding

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

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Internal Audit

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

Cost Centre : Kapchorwa T C

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

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	<p>LGMSD and NAADS project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the 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/binding, 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 CAO'S Residance.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repaire of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, purchase of office projector, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG</p>	<p>Salaries paid fro all staff during the quarter for twelve months, transfered NUSAF 2 funds to benefitting groups in the sub counties, paid bank charges</p>	<p>LGMSD project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/binding,motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance and purchase of land line. Construction of the District Administration block (foundation)</p>
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Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

Wage Rec't:	339,720	Wage Rec't:	420,630	Wage Rec't:	579,165
Non Wage Rec't:	146,945	Non Wage Rec't:	328,856	Non Wage Rec't:	118,195
Domestic Dev't	1,064,565	Domestic Dev't	693,759	Domestic Dev't	564,418
Donor Dev't	48,665	Donor Dev't	8,970	Donor Dev't	0
Total	1,599,895	Total	1,452,216	Total	1,261,777

Output: Human Resource Management

Non Standard Outputs:	Office stationary and furniture purchased, office computers serviced, internet system in the office financed, staff party undertaken, office solar batteries bought,	Travel inland, office stationary, modem airtime and office operational airtime-mobile phone, welfare items-break tea for staff. Cmanagement of salary payments through the IFMS at District level. Prepared and submitted reports and workplans to the ministry, staff meetings and support on site, Undertook consultations and follow up on staff matters with the ministry	Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,500	Non Wage Rec't:	11,593	Non Wage Rec't:	29,525
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,500	Total	11,593	Total	29,525

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (staff pursuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	4 (Discretionary CB activities held at District level. Career development of staff-Finance, Administration and Audit)	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (At district level managed by the human resource office)	yes (District level, managed by t Human resource department)

Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas	Procured a Printer for office operations and especially to facilitate printing of payslips, provided sanitation items, airtime for office modem, stationary and postage services catered for .Procured a lap top for the Deputy Charges, Procured a Bag for office laptop	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,078	Non Wage Rec't:	21,026	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	4,500	Domestic Dev't	22,078
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,078	Total	25,526	Total	22,078

Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (In the LLGs and district departments especially the key position)	65 (n the respective departments cumulated, mainly low cadre with some key positions remaining unfilled.)	65 (project implementation monitored, staff performance managed at the LLGs)
Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Monitoring of LLG activities and support ie mentoring of staff .	upport supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,170	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,299
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,170	Total 12,299

Output: Public Information Dissemination

Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	Preparation and printing of the district Callendars,holding radion talkshows with support from other departments.	maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations.,media brerfings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 17,070	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 17,070	Total 8,000

Output: Office Support services

Non Standard Outputs:	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Paid for electricity bills, security services from Police, officrpairs, and nws papers..Paid for water bills during the quarter, including support services although paid under other votes.	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

	Total	3,000	Total	5,300	Total	8,000
Output: Assets and Facilities Management						
No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)		12 (From the monitoring visits held)		12 (From the different monitoring sites , covering the activities visited.)	
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)		12 (To all LLGs ad project sites .)		12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools		Preparation and writing of reports. The reports ar shared among the key stakeholders		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>	2,000	<i>Non Wage Rec't:</i>	4,144	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	4,144	Total	6,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	2 (Monitoring ofn governmnet programs in the district undertaken by district team including DCAO and DIA to different sites including Kaptul P/S, Cheptuya HC, Kapchorwa Hos[ital and Gamogo GFS in kabeywa sub county)	4 (visit ifferent sites on monotoring of programme implementation)
No. of monitoring reports generated	4 (At the district headquarters, departments)	2 (Report sprepared and shared among key stake holders)	4 (In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	Reports shared in different foras	Mobilising the members and sharing of reports during feedback meetings
	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>3,000</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>3,000</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>2,055</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>2,055</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>2,000</div> </div> <div> <div>Domestic Dev't</div> <div>3,000</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>5,000</div> </div>

Output: Local Policing

Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	Police provided security to district offices and COAS residence during three quarters and paid their allowances				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	7,720	<i>Non Wage Rec't:</i>	5,114	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,720	Total	5,114	Total	0

Output: Local Prisons

Non Standard Outputs: Support to the prisons operations including handling cases in prisons including feeding of inmates, provision of scholastic materials and food items for the department.

<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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Records Management

Non Standard Outputs: district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools, completion of office remodeling. Preparation and writing of reports. The reports are shared among the key stakeholders. District records properly managed, computerisation of all files at the District Central Registry. Procurement of office stationary, servicing of Registry Computers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	2,301	<i>Non Wage Rec't:</i>	10,900
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,900	Total	2,301	Total	10,900

Output: Information collection and management

Non Standard Outputs: Data collection and analysis for decision making. Posted information on public notices and made radio announcements and spot announcements. Data collection and analysis, purchase office stationary.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	589	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	589	Total	8,000

Output: Procurement Services

Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Carried evaluation of bids, held contracts committee meetings to consider award of contracts, procured stationary and photocopying of documents, preparation and submission of reports and workplans. Ran an advert for services goods and works in the Newspapers	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 5,601	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 5,601	Total 30,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (None)	3 (CAOS residence and two other residential buildings rehabilitated)	()	
No. of administrative buildings constructed	0 (NA)	0 (NA)	0 (None)	
No. of solar panels purchased and installed	0 (NA)	0 (NA)	()	
Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.		Extension of power to other offices	
	<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> 86,881	<i>Domestic Dev't</i> 79,961	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,881	Total 79,961	Total 10,000	

Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (na)	0 (Na)
No. of existing administrative buildings rehabilitated	0 (None)	0 (na)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (na)	1 (Office complex to be constructed at District headquarter in phases)
Non Standard Outputs:	None	na	Payment of retention funds for works completed. Monitoring and supervision for the site during construction

<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>	130,249
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	130,249

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Procurement of 4 Desktop computers)	4 (Desktop computers procured)	()
Non Standard Outputs:	Servicing and maintenance of computes		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 520 Kapchorwa District

Workplan Outputs

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

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 15/7/2013 (At the council hall to all stakeholders) 15/7/2014 (At the council hall to all stakeholders) 15/7/2014 (Submitted to council and other stakeholders)

Non Standard Outputs: Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations

<i>Wage Rec't:</i>	73,419	<i>Wage Rec't:</i>	133,396	<i>Wage Rec't:</i>	126,019
<i>Non Wage Rec't:</i>	54,045	<i>Non Wage Rec't:</i>	37,091	<i>Non Wage Rec't:</i>	42,355
<i>Domestic Dev't</i>	2,700	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,164	Total	172,987	Total	170,374

Output: Revenue Management and Collection Services

Value of LG service tax collection: 50000 (District Headquarters and sub counties) 45473473 (District Headquarters and sub counties) 1250 (District Headquarters and sub counties)

Value of Other Local Revenue Collections: 896364 (From the different sources of revenue including business licences, Market dues, revnue from None produced goods,)

Value of Hotel Tax Collected: 500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok) 340550 (District Headquarters and sub counties) 1000 (Collect from people staying in hotels over night per night operating within the district subcounties)

Non Standard Outputs: Assessment , compiling registers and Registration of tax payers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	4,229	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	4,229	Total	5,500

Vote: 520 Kapchorwa District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (At the district Kok hall before the district council)	28/6/2014 (At the district Kok hall before the district council)	30/4/2014 (District council hall to the district council)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District kok hall and committee rooms)	28/6/2014 (At the district Kok hall before the district council)	30/6/2015 (District kok hall and committee rooms. Provide IPFs for sectors and guide the various parties to prepare realistic budgets.)

Non Standard Outputs: Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting. Holding of regular budget desk meetings

At the district Kok hall before the district council. Preparation and sharing of the budget and workplans with TPC, and committees of council

At the district Kok hall

<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>	4,980	<i>Non Wage Rec't:</i>	3,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	4,980	Total	3,145

Output: LG Expenditure management Services

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

Expenditures of the different funds, at the District accounts offices through IFMS

<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>	1,880	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,880	Total	3,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30-9-2013 (Delivery of reports to the Auditor General's Office Mbale)

30/9/2013 (To the Office of the auditor general Mbale)

30-9-2014 (Submission of the report to the Office of Auditor general Mbale)

Non Standard Outputs: Posting of all books of accounts, balancing of books of accounts, finalisation of bank reconciliation and extracting of final accounts by Accounts offices of departments and headquarters

Preparation of financial documents including returns

District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	1,706	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400	Total	1,706	Total	2,000

Vote: 520 Kapchorwa District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months, including chairmen LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.	Staff received salary for twelve months, office supplies including stationary, airtime, and Sanitary facilities. Provided secretarial work to the committees and council, invitations to the meeting and facilitated the process.. LC IS and IIS for their gratuity for last FY	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Pay for outstanding obligations on survey of district land of Government land including training of communities and key stakeholders on land related issues.. Survey and titling.
	Wage Rec't: 51,705	Wage Rec't: 173,266	Wage Rec't: 44,988
	Non Wage Rec't: 123,971	Non Wage Rec't: 93,606	Non Wage Rec't: 113,477
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 5,900
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 175,676	Total 266,872	Total 164,365

Output: LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of Advertisement of works and evaluation and contracts committeeservices, receipt of Bids, provided on procurement issues, 4 office welfare items and stationary, adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	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
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 25,362	Non Wage Rec't: 15,586
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 25,362	Non Wage Rec't: 25,362

Vote: 520 Kapchorwa District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,362	Total	15,586	Total	25,362

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationery purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stapplers, 12 packets of staples	Held DSC meeting, prepared workplans and reports and submitted the same. Travel inland to consult the PSC on advertisements and recruitments and staff issues made. Provided welfare items for staff during meetings and office, including stationary. Payments for electricity bills, Appointment of some new staff appointed to various positions, and confirmations and retirements by the DSC as submitted by the office of CAO	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationery purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stapplers, 12 packets of staples
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	21,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	30,901	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,400	Total	51,901	Total	54,523

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (From District, other institutions and LLG , and also individuals)	31 (From District, other institutions and individuals)	60 (From District, other institutions and LLG , and also individuals)
No. of Land board meetings	6 (To be held at least quarterly at the district head quarter)	6 (six meeting held at the District KOK hall)	4 (At least once quarterly at board committee room)
Non Standard Outputs:	Land disputes and settlements made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to	Office support services including welfare for staff, stationary provided..Office services availed to enable smooth office operations, traveled for consultations.	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.

Vote: 520 Kapchorwa District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,512	<i>Non Wage Rec't:</i>	56,299	<i>Non Wage Rec't:</i>	20,488
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,512	Total	56,299	Total	20,488

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (Examination of Auditor General reports 2011/12, 2012/13 at District head quarter,)	4 (Examination of Auditor General reports 2012/13, 2012/13 at District head quarter,)	6 (Examination of Auditor General reports 2013/2014 at District head quarter,)
No. of LG PAC reports discussed by Council	4 (At District Kok hall by committees and council)	1 (At District Kok hall by committees and council)	2 (At least two PAC Reports discussed by council)
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	Held committee meetings, provided meals, stationary, airtime .Reports and workplans prepared and shared among stakeholders including, staff meetings held, Procured welfare items for the office staf, and stationary.	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>	11,328	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,758	Total	11,328	Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities	Salaries for executive committee, including chairmen LCIII's for all s/cs and Tc, paid to all politicians, monitoring and supervisin of council activities during the quarterwelfare, stationary and sanitary supplies. Procured extension cables.	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities
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<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	77,982	<i>Wage Rec't:</i>	155,750
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	29,474	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,400	Total	107,456	Total	185,750

Output: PRDP-Capacity Building for Land Administration

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

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	53,512

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs: 6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Ex gratia to Elected political leaders, 6 Council and Standing committee meetings for each of them during the FY. Welfare items provided Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Ex gratia to Elected political leaders, Hold council tour

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	106,000	<i>Non Wage Rec't:</i>	43,359	<i>Non Wage Rec't:</i>	86,717
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,000	Total	43,359	Total	86,717

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-3 HLFOs able to access to production and market information. Payment of staff salaries for twelve months.	Payment of staff salaries for the year 2013/2014, , procurement of sanitary facilities and equipment - slashers, stationary and staff welfare and travel inland to handle official matters in and out of district. Payment for NSSF deductions, Trainings of HLFs, undertook special audit of HLG and LLGs, meetings Procured News papers and held multistakeholder meetings	Three HLFOs able to access market information. Two semi annual review meetings. 46 participants 3 from each S/C. 2 HLFOs formed and 5 HLFOs trained. FID done activities.
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<i>Wage Rec't:</i>	262,174	<i>Wage Rec't:</i>	288,584	<i>Wage Rec't:</i>	236,595
<i>Non Wage Rec't:</i>	45,636	<i>Non Wage Rec't:</i>	11,759	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,667	<i>Domestic Dev't</i>	79,626	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,477	Total	379,969	Total	246,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (6 main enterprises; coffee, bananas, dairy cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	2 (Dairy , Apples and selected banana 0 (NA) varieties to selected farmers.)
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Non Standard Outputs:	6 radio talk shows focusing on production, storage and marketing of	Held radio talkshows, on banana management and other crops including disease control, Monitoring of farmer activities in all LLGS, Held multistakeholder meetings	six radio talk shows one trial site established at each S/C (total 15) Support one group of commercialising farmers. Hold two regional meetings on research and development.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,474	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	5,938	<i>Domestic Dev't</i>	55,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	7,412	Total	55,400

Output: Cross cutting Training (Development Centres)

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 audit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	Held consultancy meetings at LLG level. FF meetings and elections including training held. Monitoring of NAADS activities undertaken by the district team. Auditing and support supervision on Accounting and book keeping management and maintenance in all LLGS	4 review meetings each attended by 100 participants. 1 planning meeting. 1 monitoring visits per quarter. 4 visits by DPO to the S/Cs 4 audit reports. 2 SMS reports per S/C for livestock and crop. Access to internet the whole year. Airtime for 12 month. 2 tonners for computer. Stationary for the year. Vehicle insured the year. Vehicle serviced once in a quarter. Work plans and reports prepared every quarter and submitted to NAADS Secretariate. 2 planning meetings secretariate/Zonal. 2 DFF review meetings. Running contract for District NAADS Coordinator.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 6,779	<i>Domestic Dev't</i> 76,029	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,500	Total 6,779	Total 76,029	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	0 (na)
No. of farmer advisory demonstration workshops	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)	90 (Demos fields held in ALL LLGS)	0 (NA)
No. of farmers accessing advisory services	42000 (200 farmers access advisory services per month per Sub County.)	11400 (IN all the LLGS)	0 (NA)

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	4500 (4,250 Food Security farmers supported per sub county at a cost of SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukol and Town Council.)	1000 (Security farmers supported in all LLGS)	0 (NA)
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C -Kaserem S/C- -Kawowo S/C Kaptanya S/C -Munarya S/C -Kapchesombe -Kapteret Gamogo Cheterech Amukul Kapsinda Kabeywa Chema Tegeres Kapchorwa TC	Funds transferred to all LLGS during the quarter for running NAADS activities	Transfer of funds to 15 lower governments listed below. Sipi S/C Kaserem S/C Kawowo S/C Kaptanya S/C Kapchesombe S/C Chema S/C Kapchorwa S/C Kapteret S/C Kabeywa S/C Kapsinda S/C Gamogo S/C Chepterech S/C Amukul S/C Tegeres S/C
	<i>Wage Rec't:</i> 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> 939,510	<i>Domestic Dev't</i> 1,013,007	<i>Domestic Dev't</i> 82,059
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 939,510	Total 1,013,007	Total 82,059

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair and servicing of Vehicle and Motorcycle including procurement of Tyres and spares	Repair and servicing of the vehicle-brakes and procurement of tyres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 4,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 4,100

Output: Office and IT Equipment (including Software)

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Support to the IT services including 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>	7,175	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,175	Total	300	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Salary payments for twelve months ,Staff salaries for the nine months of Salary payments for twelve months,office equipment,stationary, welfare availed, Travel inland and power bills and procurement of IT equipment. Quarterly Monitoring programs support supervision of LLG staff, Supervision and monitoring of activities. Reporting & work plans, Attending ofstationary, and services-cables, Preparation of workplans and workshops & Seminars. Co funding with holding tax payments, sanitary reports. Vehicle repairs and service, of NAADSpurchase of office equipment, vehicle repairs office cleaning and maintenance. stationery, Computer repairs, undertaken, etc. 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

<i>Wage Rec't:</i>	170,969	<i>Wage Rec't:</i>	116,629	<i>Wage Rec't:</i>	181,688
<i>Non Wage Rec't:</i>	14,224	<i>Non Wage Rec't:</i>	30,837	<i>Non Wage Rec't:</i>	18,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,193	Total	147,466	Total	200,488

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 1 (At sipi LLG, market) 0 (None) 0 (NA)

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya. Certification of Agro input dealers, Carry out demos on disease & pest & collection of production data for planning and control	Held BBW meetings in the subcounties, held backstopping meetings on BBW in the LLGS, inspection of Agro Input dealers in the district. Travel inland to attend WFP celebration so on 16th Oct 2013 at Serere, Travelled to collect Agric chemicals from Entebbe, undertook Demonstrations in all LLGS on use of Agricultural drugs.. Payment of retention for constructed slaughter slabs in Chema and sipi LLGS	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,244	<i>Non Wage Rec't:</i> 16,181	<i>Non Wage Rec't:</i> 3,500	
	<i>Domestic Dev't</i> 4,432	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,676	Total 16,181	Total 3,500	

Output: Farmer Institution Development

Non Standard Outputs:	Training and support supervision of farmers in the field to ensure high production and productivity	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,200	Total 0	Total 0	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Goats, and cows in Sipi and Kapchorwa Town Council.)	0 (na)	()	
No of livestock by types using dips constructed	0 (NA)	0 (Na)	()	
No. of livestock vaccinated	12000 (In the LLGS of kaptanya, kaserem, kawowo, and kapsinda)	1244 (Cattle vaccinated in 8 LLGS of Kaptanya, kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi and Kapchorwa TC against CCPP)	8000 (Vaccination of Cattle, Goats, Sheep, Chicken and Dogs. Supervision, backstopping and monitoring.)	
Non Standard Outputs:	Completion of a slaughter slab in Chema and sipi Markets., Procurement of a surgical kit a construction of a market shade. Construction of an office metallic gate, Crushes, fencing of office block, Vaccination of animals and birds, including disease control and treatment in animals and birds.	Undertook animal disease surveillance in the district. Travelled to entebbe to collect vaccines for immunisation against CCPP disease in eight LLGS in the district highlighted above	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> 6,400	<i>Non Wage Rec't:</i> 6,983	<i>Non Wage Rec't:</i> 2,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,400	Total	6,983	Total	2,300
Output: Fisheries regulation						
Quantity of fish harvested	0 (NA)	0 (NA)			(na)	
No. of fish ponds constructed and maintained	8 (Int egees/kapchesombe , Sipiand Kaptanay)	0 (NA)			0 (na)	
No. of fish ponds stocked	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	0 (NA)			0 (na)	
Non Standard Outputs:	training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .	Training of fish pond management of farmers. Trainning of farmers in handling of aquaculture food management practicesMonitoring existing Fish ponds in the district, procured stationary amd welfare of staf in the office	Outreach programs and sensitisation of farmers on good acqua culture management and fish pond construction. Two week refresher course for staff done.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	3,397	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,400	Total	3,397	Total	2,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Kwoti, Kapenguria, Kaminy, Tangwen, Kabeywa, Tumboboi, and Ngangata)	0 (NONE)			()	
Number of anti vermin operations executed quarterly	0 (NA)	0 (NONE)			0 (NA)	
Non Standard Outputs:	Monitoring of vermine infestation in the different parts o the district, reporting and responses as the do come.	NA			NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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
	Total	1,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.	Constructed the abattoir inkapchorwa TC, Chepsukuroi ward and Gate to District Veterinary offices	Rehabilitation and restocking of fish pods under public private partnership			
	<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>	35,412	<i>Domestic Dev't</i>	29,799	<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

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

	Total	35,412	Total	29,799	Total	7,000
Output: Specialised Machinery and Equipment						
Non Standard Outputs:		NA			Procurement of asurgical kit and fridge for Veterinary services department.	
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	7,000
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	7,000
Output: Other Capital						
Non Standard Outputs:		NA			Construction of a two stance lined pit latrine in production office. Connection of power to Prodiuction office block	
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	9,059
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	9,059
Output: Slaughter slab construction						
No of slaughter slabs constructed	()	0 (NA)			2 (Two Slaughter Slabs at Chepterech S/C and Kapchesombe subcounty)	
Non Standard Outputs:		NA			NA	
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	11,500
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	11,500
Output: PRDP-Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	()	0 (NA)			1 (AT District Agricultural offices)	
Non Standard Outputs:		NA			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	0		Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	7,000
Output: Crop marketing facility construction						
No of plant marketing facilities constructed	()	0 (NA)			1 (Construction of one plant marketing facility (Market shade) at Chepterech S/C.)	
Non Standard Outputs:		NA			NA	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	15,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,244

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be held at Trading centres for traders)	0 (None)	4 (Quarterly meetings to be held at Trading centres for traders)
No of awareness radio shows participated in	4 (At KTR and Elgon radio stations in Kapchorwa)	0 (None)	4 (At KTR and Elgon radio stations in Kapchorwa)
No of businesses issued with trade licenses	2000 (Spread in the district in different reports)	0 (None)	2400 (Spread in the district in different reports)
No of businesses inspected for compliance to the law	120 (Spread within the district)	20 (Inspected businesses in relation to fake seeds and Agricultural inputs reported)	300 (Spread within the district)
Non Standard Outputs:	Monitor business programmes, office maintenance, procurement of office tools and equipment.	Travel inland to LLGs , supported Co-operative societies at District and LLGS	Monitor business programmes, office maintenance, procurement of office tools and equipment.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 1,715	<i>Non Wage Rec't:</i> 11,465
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,000	<i>Total</i> 1,715	<i>Total</i> 11,465

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (At district head quaretrs)	0 (na)	150 (At district the head quarters)			
No. of enterprises linked to UNBS for product quality and standards	10 (To be identified in the district)	0 (na)	10 (To be identified in the district)			
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	0 (na)	4 (AT KTR Radion station and Elgon Radion)			
Non Standard Outputs:	None	na				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,377
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	2,377

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	4 (In the LLGS)
No. of market information reports disseminated	4 (AT District and LLG level)	0 (NA)	4 (Quarterly to all stakeholders)

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Identification and training of data collectors to support office generate the information on monthly basis	NA	Data collection , identified and training of stakeholders to support office generate the information on monthly basis.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (NA)	0 (NA)	(None)	
No. of cooperative groups mobilised for registration	10 (To be selected for the active ones)	0 (NA)	10 (To be identified to establish the active ones in the district.)	
No of cooperative groups supervised	12 (IN the district)	0 (NA)	12 (IN the district, for primary and district societies)	
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow	na	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: Tourism Promotional Services

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

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	0 (NA)	2 (In the LLGS identified)	
No. of value addition facilities in the district	()	0 (NA)	4 (In maize, Honey and cffe industry)	

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui</p> <p>2 performance review meetings held coordination ac</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>	<p>Staff paid salary for twelve months, staff welfare office items provided, Maintenance of compound-treaming, paid for services, electricity and water supplied to office.</p> <p>Instituted the LQAS data</p> <p>Supported monitoring and supervision of waste management disposal. Held Meetings, and support</p> <p>Monitoring of HUS, held an integrated supported supervision.</p> <p>Supported HIV aids programs, and TB follow ups and treatment and submission of samples to laboratories- TB and HIV Aids. Carried out HCT outreaches at all HCS, Undertook first and second round Polio immunisation after hosting the launching program celebrated in the district Nationally. Socio mobilisation of the community to participate in the immunisation.</p>	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui</p> <p>2 performance review meetings held coordination activities to be undertaken</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held</p>
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<i>Wage Rec't:</i>	2,069,723	<i>Wage Rec't:</i>	1,919,191	<i>Wage Rec't:</i>	2,412,600
<i>Non Wage Rec't:</i>	50,500	<i>Non Wage Rec't:</i>	64,612	<i>Non Wage Rec't:</i>	54,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	297,471	<i>Donor Dev't</i>	230,452	<i>Donor Dev't</i>	238,596
Total	2,417,695	Total	2,214,254	Total	2,706,195

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (NA)	200 ()
No. of Health unit Management user committees trained	8 (Training and support supervision of all the Health management committees to provide adequate services to their HCS)	0 (NA)	21 ()

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Supervision of projects/ monitored in cheptuya HCIII, & Kapchorwa hospital	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo		Supported sanitation week celebration with water office		Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 1,000		Non Wage Rec't: 1,000		Non Wage Rec't: 4,000	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total	1,000	Total	1,000	Total	4,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500 (Inpatients visiting and getting1833 (In kapchorwa Hospital) services from the district hospital during the FY -ices by the district hospital-In patienst offered serKapchorwa hospital)		8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patienst offered services Kapchorwa hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (yProvision of maternal serices1316 (In kapchorwa Hospital) including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)		2000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)
%age of approved posts filled with trained health workers	90 (kapchorwa hospital kapchorwa town council)	75 (kapchorwa hospital kapchorwa town council)	80 (Kapchorwa Hospital to have trained health workers increased from 75%to 80%)
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Outpatients attended to by the dosttict hospital during the fy)	52274 (In kapchorwa Hospital)	40000 (Outpatients attended to by the dosttict hospital during the fy)
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	Transferred funds to all HUS during the quarter for their operations	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. accounts assistant pays top up allowance for doctors in kapchorwa
	Wage Rec't:	0	Wage Rec't: 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	155,579	<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,577	Total	155,579	Total	137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (In the HC of Gamatui in sipi sub county)	23 (None)	50 (In the HC of Gamatui in sipi sub county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (In the NGO HCs of Gamatui, kaserem and FPAU)	381 (In the health units of kaserem, Gamatui and FPA)	300 (In the NGO HCs of Gamatui, kaserem and FPAU)
Number of outpatients that visited the NGO Basic health facilities	6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	1310 (The Out patients who visited -Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	4000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)
Number of inpatients that visited the NGO Basic health facilities	4000 (In the health units of kaserem, Gamatui and FPAU)	102 (In the health units of kaserem, Gamatui and FPA)	500 (In the health units of kaserem, Gamatui and FPAU)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Preparation of the disbursement schedules and disbursement of funds through the IFMS system	Supervision and monitoring of HC to ensure compliance and improved service deliveries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,588	<i>Non Wage Rec't:</i> 3,441	<i>Non Wage Rec't:</i> 4,588
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,588	Total 3,441	Total 4,588

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

No. and proportion of deliveries conducted in the Govt. health facilities	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	549 (.2%) 0HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	3000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers

70 (Kapchorwa hospital in town council, tegeres HCIII in tegeres subcounty, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

75 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

80 (Kapchorwa hospital in town council, tegeres HCIII in tegeres subcounty, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa in Kapsinda sub counties, Gamogo HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

60 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)

0 (None)

80 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)

Number of outpatients that visited the Govt. health facilities.

200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

171560 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

110000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

No. of trained health related training sessions held.

2 (At the HUS)

11 (Sensitisation trainings of health workers held at Noahs ark hotel and Pacific hotels kapchorwa Training of health workers in LQAS data collection)

10 (Training of staff on skills development and customer care, Environmental protection sanitation and hygiene, training on vaccine control system and gas cylinder tracking system, Reproductive health issues, Management of non communicable diseases)

Number of trained health workers in health centers

143 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

144 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

156 (HCIII (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	705 (HCIIIs (Tegeres in Tegeres SC, 4000 (In th Health centres and during outreaches) Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong .)	
Number of inpatients that visited the Govt. health facilities.	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	966 (HCIIIs (Tegeres in Tegeres SC, 2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	
Non Standard Outputs:	Supervision and staff support on job for better services	Support Supervisionof staff at their workstations to ensure for better services in all HUS by district team	Support supervision and monitoring of the Health centres and during outreaches and routinely
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,739	<i>Non Wage Rec't:</i> 32,779	<i>Non Wage Rec't:</i> 35,739
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,739	Total 32,779	Total 35,739

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1 (Tippy tap t be installed in the District Health office at district health office)	0 (NA)	2 (Hand washing facilities installed in DHO Office and Kapchorwa main hospital)
Non Standard Outputs:	NA	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of gass cylinders for Hus.	Procured 17 Gass cylinders for HC use	Rehabilitation of the sewerage system and overhaoul of the Plumbing and water system in Kapchorwa Hospital. Renovation of Hospitistrict MainGenerator-Administration.
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	3,740	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,740	Total	0

Output: Healthcentre construction and rehabilitation

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

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	1,003,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,003,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (kapchorwa hospital in kapchorwa1 (Chemosong HC II) town council barawa parish kaserem HCIII in kaserem SC)		1 (Kaserem Staff House rehabilitation)
No of staff houses constructed	2 ()	0 (None)	0 (N/A)
Non Standard Outputs:	Chemosong HC OPD construction in Chema sub countyI and Renovation of Hospital stores	Advertisement, evaluation of bids , contract award and site hand over. Supervision of construction works on going	NA

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	95,264	Domestic Dev't	84,195	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,264	Total	84,195	Total	45,000

Output: Maternity ward construction and rehabilitation

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

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

Total **0** *Total* **0** *Total* **10,679**

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0 (None)
No of maternity wards constructed	1 (Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)	1 (Completion of Cheptuya HC III in Kapsinda Subcounty)	1 (Construction of Kabeywa HC III maternity/childrens ward)
Non Standard Outputs:	supervision of the construction works None afetr site hand over for continuation of the construction works.Payments for Maternity works in Kwanyiy HC for previous year		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,500	<i>Domestic Dev't</i>	97,347	<i>Domestic Dev't</i>	162,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	92,500	<i>Total</i>	97,347	<i>Total</i>	162,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0 (NONE)
No of OPD and other wards constructed	()	0 (NA)	1 (Completion of chemosong Health centre OPD and Ward construction 2nd Phase)
Non Standard Outputs:	NA Monitoring and supervision of the construction woprks. Retention of Phase 1 Construction of OPD in Chemosong HC II,		

<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>	53,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	53,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (na)	()
No of OPD and other wards constructed	1 ()	0 (none)	()
Non Standard Outputs:	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a offive stance latrine at doctors quarters, supervision of construction works.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,830	<i>Domestic Dev't</i>	75,312	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	72,830	<i>Total</i>	75,312	<i>Total</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	552 (All the 40 Govt aided primary schools)	552 (all the government aided P/S)	552 (Meet staff salaries for all teachers in the 40 Govt aided primary schools in the district)
No. of qualified primary teachers	552 (All the 40 Govt aided primary schools)	552 (all the government aided P/S)	552 (deployed in all government aided primary schools)
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	Staff salaries paid for twelve months-july 2013-June 2014	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school
	<i>Wage Rec't:</i> 2,620,165	<i>Wage Rec't:</i> 2,653,150	<i>Wage Rec't:</i> 3,253,555
	<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> 200,000	<i>Domestic Dev't</i> 128,318	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,820,165	Total 2,781,468	Total 3,253,555

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (All sitting centres)	0 (NA)	250 (From all centres sitting for the final examinations)
No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools)	30000 (All primary school)	30000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)
No. of student drop-outs	200 (All schools)	0 (Not Captured)	250 (Children dropping out of school annually in all primary schools)
No. of pupils sitting PLE	3300 (All primary schools in the district)	0 (NA)	3500 (In all primary schools in the district)
Non Standard Outputs:	NA	NA	Inspection and supervision to ensure good learning environment and that learners are provided the best education.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 178,622	<i>Non Wage Rec't:</i> 178,622	<i>Non Wage Rec't:</i> 233,062
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 178,622	Total 178,622	Total 233,062

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase MV under PRDP/SFG	Procured a docuble cabin Pick Up for the office operations, mainly supervision.				
	<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>	97,600	<i>Domestic Dev't</i>	97,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,600	Total	97,600	Total	0

Output: Other Capital

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Rehabilitation of Sipi PS -rolled over; construction of two classrooms at kaptul ps under LGMSD)	0 (NA)	4 (At Least 40 seater sized Classrooms constructed oin the primary schools of Ngangata under PRDP, , and Kapkwirwok under LGMSD, rolled over activities in Sipi and Kaplelko PS)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (None)
Non Standard Outputs:		None	Payment of retention for Kaptul PS , Monitoring and supervision, Payment to contractor of Kaptul Contractor for outstanding Balance
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	75,558	<i>Domestic Dev't</i> 55,824
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	75,558	<i>Total</i> 55,824
			<i>Total</i> 126,634

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(NA)	0 (NONE)	0 (None)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	15 (Lightening arresters in, Kappkwai, kapsirikwo, kapsunkunyo, sipi, chema, kapchorwa Dem., kapteka, Tangwen Bugimotwo, Gamatu girls, Kapcheso mbe, Kapenguria, Kapteret, Tegeres, ambe, Kapenguria, Kapteret, Tegeres, and Tuban pss)	15 (Lightening arresters in, Kappkwai, kapsirikwo, kapsunkunyo, sipi, chema, kapchorwa Dem., kapteka, Tangwen Bugimotwo, Gamatu girls, Kapcheso mbe, Kapenguria, Kapteret, Tegeres, and Tuban pss)	5 (Construction of classrooms at least 40 seater in Chebelat P/s and Kapteret P/s)
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Non Standard Outputs:	Monitoring and maintenance of the arresters in schools	Monitoring of the works by the relevant bodies
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	22,250	<i>Domestic Dev't</i> 23,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	22,250	Total 23,131

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Bugimotwo pss)	0 (None)	5 (5 stance lined pit latrines to be constructed in the primary schools of tegeres, , kaminy, Bugimotwo, Kapteka,)
No. of latrine stances rehabilitated	(NA)	0 (NA)	0 (None)
Non Standard Outputs:	NA	NA	Monitoring of construction works
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	17,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	17,600	Total 0	Total 75,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NONE)	()
No. of latrine stances constructed	()	5 (Elgon PS)	()
Non Standard Outputs:	NA	NONE	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	15,600	<i>Domestic Dev't</i> 19,958	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	15,600	Total 19,958	Total 0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Kapnyikew PS -Tegeres subcounty)	1 (one teachers house at kapyekew p/s completed and retention to be paid .)	()
No. of teacher houses rehabilitated	()	0 (Nne)	()
Non Standard Outputs:	NA	None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	50,500	<i>Domestic Dev't</i>	45,327	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,500	Total	45,327	Total	0

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Payment of retention for supplied0 (NA) Desks in 2012-13)			2 (Three seater desks supplied to Kapteret P/S and chebelat PS)		
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>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	12,400

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)	162 (Kaserem,Sipi,Gamatui girls,Sebei college Kapchorwa SS and st Paul SS kapchesombe)	160 (6 -Govt aided sec schools)
No. of students passing O level	()	0 (NA)	1200 (Passing in division one to three in all schools)
No. of students sitting O level	()	0 (NA)	4000 (In all schools)
Non Standard Outputs:	NA	Staff paid salaries for the last Twelve months-July 2013-June 2014	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	4089 (Transfer of U.S.E funds to 6	0 (NA)	6000 (In s1-6 in the different schools)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

USE	secondary schools implementing the programme, namely: Kaserem, Sipi, Kawowo ss, St Marys' - Kapteret ss, St Pauls' ss, Kapchesombe and Kapchorwa ss)			in the district)
Non Standard Outputs:	NA	NA		Transfer of USE funds to the different schools in the district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	486,207	<i>Non Wage Rec't:</i>	580,160
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	486,207	Total	580,160

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	school to be guided by moes	Transfer of funds to Gamatui SS for dormitory Construction		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	230,000	<i>Domestic Dev't</i>	161,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	230,000	Total	161,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	800 (At Kapchorwa PTC-KapchorwaTC)	0 (NA)		1000 (At Kapchorwa PTC-KapchorwaTC)
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	0 (NA)		100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)
Non Standard Outputs:	NA	NA		Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.
	<i>Wage Rec't:</i>	397,277	<i>Wage Rec't:</i>	296,060
	<i>Non Wage Rec't:</i>	278,240	<i>Non Wage Rec't:</i>	278,256
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	675,517	Total	574,316

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

Non Standard Outputs: Pay salaries to 8 staff members and facilitate day to day activities at the district. Paid staff salaries for the twelve months, Monitoring, inspection and supervisoion, over saw the PLE and UCE examinations take place sucessfully, Prepared and submitted reports and workplans. Paid for electricity bills

Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, mainatnain facilities and strucure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.

<i>Wage Rec't:</i>	54,682	<i>Wage Rec't:</i>	73,385	<i>Wage Rec't:</i>	75,048
<i>Non Wage Rec't:</i>	13,659	<i>Non Wage Rec't:</i>	14,950	<i>Non Wage Rec't:</i>	6,936
<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	1,694	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,841	Total	90,029	Total	96,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (All tertiary institutions)	2 (Kapchorwa Demostration P TC and Tuban technical school)	2 (All tertiary institutions-PTC and Technical institute -kapchorwa)
No. of secondary schools inspected in quarter	13 (All secondary schools)	13 (Schools both private, community and Government spread within the district)	13 (All secocndary schools-private and government)
No. of primary schools inspected in quarter	83 (All primary schools)	83 (Private and Government schools inspected in the district)	83 (All P/s, , both Govefrnmenbt and private instutions to ensure quality education is offerd in condusive learnibg envorment)
No. of inspection reports provided to Council	4 (District Hqts)	4 (Reports covering inspections undertaken)	4 (Quarterly inspections undertaken and reports shard among stakeholders)
Non Standard Outputs:	NA	Minitoringof schools to ensure quality learning taking place	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,509	<i>Non Wage Rec't:</i>	17,507	<i>Non Wage Rec't:</i>	20,204
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,509	Total	17,507	Total	20,204

Output: Sports Development services

Non Standard Outputs: Organized for interschool sports activities in the district. Attended sports events during the golden celebrations of Kiprotich in Rwakitura and Entebbee

Support spors activities in the district through the different sporting activities in and out of the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,534	<i>Non Wage Rec't:</i>	3,664	<i>Non Wage Rec't:</i>	8,024
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,534	Total	3,664	Total	8,024

Function: Special Needs Education

1. Higher LG Services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Special Needs Education Services

No. of children accessing SNE facilities	500 (All primary and secondary schools)	0 (NA)	100 (Pupils Mobilized and reporting to the facilities)
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	0 (NA)	2 (Sipi and Kapchorwa Dem Ps)
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,200	155	5,047
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,200	155	5,047

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payments for twelve months for all staff in the department 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,maintanance of compound and office premises. Office operational costs, stationery, fuels and oils, monitoring and supervision of CAIP roads , including technica support in three subcounties of Kaptanya and Kawowo subcounties	Payment of electricity bills, Sanitary facilities , office maintenance, Held Road committee meetings, Maintenance of grader, vehicle Staff paid salary for twelve months, Procured office stationery and othe office support activities-water and electricity, Trainning of Benet road committee, travel inland, , paid bank charges,	Salary payments for twelve months for all staff in the department, payemnet for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office and equipment-office,payment for Road overseer
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<i>Wage Rec't:</i>	65,512	<i>Wage Rec't:</i>	64,912	<i>Wage Rec't:</i>	85,099
<i>Non Wage Rec't:</i>	97,966	<i>Non Wage Rec't:</i>	29,802	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	7,343	<i>Domestic Dev't</i>	40,562	<i>Domestic Dev't</i>	13,535
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	1,578	<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	176,820	<i>Total</i>	136,853	<i>Total</i>	124,634
Output: Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	None	None			Supervision , monitoring training of infrustratural management committees for CAIP projects,office operation	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,000
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	152 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.,Munarya and Gamogo)	0 (NA)	31 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.,Munarya and Gamogo)			
Non Standard Outputs:	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below 5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki 6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor 4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro 4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo 5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen	Transferred funds to Kapchorwa Town Council and other LLGS for oad works	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	104,914	<i>Domestic Dev't</i>	104,926
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,914	Total	104,926
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (NA)	2 (Kapchorwa tc)	
Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (NA)	38 (Kapchorwa town council)	
Non Standard Outputs:	Not Planned	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,042
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	109,042
Output: District Roads Maintenance (URF)				
No. of bridges maintained	1 (Completion of kapchuniay bridge on Sirimityo river connecting Bugimotwo)	0 (NA)	0 (N/A)	
Length in Km of District roads periodically maintained	()	0 (NA)	4 (Kaserem s/c periodic mtc of feel free branch)	
Length in Km of District roads routinely maintained	29 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kapta nya, Amukol, Cheptarich, Kapchesom nya, Amukol, Cheptarich, Kapchesom be and Kabeywa Sub-counties.)	35 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kapta nya, Amukol, Cheptarich, Kapchesom be and Kabeywa Sub-counties.)	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kapta nya, Amukol, Cheptarich, Kapchesom be and Kabeywa Sub-counties.)	
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Rehabilitation of 2.2km Kapkwirwok-Loch Road.Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section ,payment for bridge yembek under PRDP	Monitored projects ongoing on road works under force account, and other road works being undertaken including prdp projects. Installation 96 mts of culverts in Cghema - Burkoyen Road, Feel free branch, Kapkwirwok-loch , kiwanuka road and Kapsinda road.Monitoring and supervision of road works , including road gangs to ensure they re working, supply of fuel fo road wroks	Payment of retention fees for completed projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	157,834	<i>Domestic Dev't</i>	200,874
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	157,834	Total	200,874
Output: PRDP-District and Community Access Road Maintenance				
No. of Bridges Repaired	()	0 (NA)	0 (N/A)	

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of District roads maintained.	()	0 (NA)	4 (Rehabilitation of Kapnyikew - Kaplelko District road in Tegeres/sub county)	
Lengths in km of community access roads maintained	()	0 (NA)	0 (N/A)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,629
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	82,629

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months Stakeholders coordination,office equipment, monitoring projects, purchase of photocopier,general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels out of the district, National consultations-submission of rep[orts/)	Provided welfare and sanitary items for office running, prepared and submitted quarter report to the Ministry, carried out consultation visits to Mbale TSU offices and Ministry, staff salaries paid through the system. Undertook update of water sources in the district, Office maintenance, provision of office tea, paid for electricity	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.
	<i>Wage Rec't:</i> 17,018	<i>Wage Rec't:</i> 18,524	<i>Wage Rec't:</i> 31,264
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 35,183	<i>Domestic Dev't</i> 30,000

Vote: 520 Kapchorwa District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,018	<i>Total</i>	53,707	<i>Total</i>	61,264
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. Of Water User Committee members trained	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	0 (Na)			24 (kabeywa sub county, Kabat parish, kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)	
No. of water user committees formed.	15 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	0 (None)			24 (kabeywa sub county, Kabat parish, kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (GFS of Gamogo, Tegeres, Chema, Kapteret, Kapsinda and Ngangata, Kapchesombe, Kapchorwa town council, Tumboboi, Sipi, Ngasire, Tuban)	30 (Private stakeholders trained)			0 (N/A)	
No. of water and Sanitation promotional events undertaken	65 (Planning and advocacy, Sensitisation of communities to fulfill 6 critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns, Radio talkshows,)	6 (Drama and radio programs in local radio stn)			29 (all the 15 LLGs in the district, head office, radio station, and selected villages)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kapchorwa local radio stations ie KTR, ELGON & IMANI)	0 (Drama shows held in sipi P/s - Munarya and kabeywa)			7 (Kapchorwa local radio stations ie KTR, ELGON & IMANI, Hotels, Redcross.)	
Non Standard Outputs:	none	None			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,662	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,622	<i>Domestic Dev't</i>	28,350	<i>Domestic Dev't</i>	29,853
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	33,622	<i>Total</i>	33,012	<i>Total</i>	29,853
Output: Promotion of Sanitation and Hygiene						

Vote: 520 Kapchorwa District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Undertake rapport with village leaders, in Munarya and Kabeywa s/c lancing campaigns on sanitation at village level in in Kabeywa Sc, implementation of community transect mapping in Munarya and Kabeywa s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilisation in Munarya and Kabeywa Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.	celebrated sanitation week , assessment by sub county team, district verifications, recognitions and rewards, consultative meetings.	Kapteret and Kapchesombe sub counties.
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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>	22,000	<i>Non Wage Rec't:</i>	18,398	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	18,398	Total	23,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Construction of , Gamogo GFS phase 3, Chema main transimission line 1500m, Rehabilitation of Amukol GFS.	Payments of the with holding tax for works undertaken. Payments for Ongoing works at Chema GRFs made. Upgrade of Chema GFS started and is ongoing.Payments for construction works of GFS in Chema, Desilting of Kapenguria GFS, rehabilitation of Kaserem GFS, and payment of retention.	Construction of Gamogo GFS phase 5, kabeywa pipe water extension, Extension of Kabat GFS, Construction of Kapteret GFS, Rehabilitation of sipi-Kongowo GFS
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	308,000	<i>Domestic Dev't</i>	313,313	<i>Domestic Dev't</i>	381,821
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	308,000	Total	313,313	Total	381,821

Vote: 520 Kapchorwa District

Workplan Outputs

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

7b. Water

Output: Spring protection

No. of springs protected	()	0 (NA)	8 (Protection of 8 springs in the LLGS of Kaptanya, Tegeres, Kapteret, Chepterech,Kaserem, Kapchesombe,Munarya)			
Non Standard Outputs:		NA	Monitoring and supervision of construction works.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,000

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital project)	1 (Construction of Kapteret- Ngangata Water Scheme Completed)	0 ()			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (NA)	()			
Non Standard Outputs:	None	NA	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	88,052	<i>Domestic Dev't</i>	84,024	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,052	Total	84,024	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land, Demarcation of river Kaptokwoi	staff paid salary for nine month of jult 2013- June 2014, procurement of office equipments, training of committees, monitoring and supervision, decoration of chairmans garden, social and environment screening	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land (funds 54m put under statutory i.e. landboard)	
	<i>Wage Rec't:</i> 88,498	<i>Wage Rec't:</i> 98,329	<i>Wage Rec't:</i> 98,202	
	<i>Non Wage Rec't:</i> 12,050	<i>Non Wage Rec't:</i> 1,187	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 1,200	<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	
	Total 101,748	Total 100,716	Total 110,202	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (At district and LLG level)	50 (50 people participation in tree planting days to date)	100 (DURING THE TREE PLANTING DAY)	
Area (Ha) of trees established (planted and surviving)	4 (The area planted will be spread through the district most of which will be under PPP, and on private firms)	6 (6 separate areas spread in the district planted most of which are private farmers.)	2 (sub-county)	
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops	monitoring of farmer plant out and maintainance of trees , both in separate and intercropped.	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,000	Total 3,000	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	2 (2 Quarterly for both sub county projects and district for the ongoing and completed projects)	2 (Quarterly monitoring in the subcounties for ongoing and completed projects to ensure compliance)	
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Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure	Sensitisation of communities/contractors on environmental issues and mitigation measure	Sensitisation of communities/contractors on environmental issues and mitigation measure and supporting departments on environmental issues and to ensure integration of the same
	<i>Wage Rec't:</i> 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> 951	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 951	Total 2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Quarterly in The subcounties for ongoing and completed projects)	5 (In Kapsinda sub county including In Kaptanya, Gamogo sub counties)	3 (Wetland committees formed action plans approved)
Non Standard Outputs:	Production of wetland action plans, dissemination and implementation and monitoring	Held community meetings to establish wetlands in LLGS and undertook training of councillors and staff of Kapsinda, sub county on wetland policy enforcement and general wetland management for 40 participants	Production of wetland action plans, dissemination and implementation and monitoring
	<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> 4,297	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 4,297	Total 6,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)	1 (In , Kaptanya subcounties)	0 (NA)
No. of Wetland Action Plans and regulations developed	3 (Kawowo, kapsinda, Kaptanya, Gamogo)	4 (Kawowo, kapsinda, Kaptanya, Gamogo)	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)
Non Standard Outputs:	None	Mobilized the river bank communities along Kaptokwoi river to practice conservation practices of the river bank after demarcation.	Monitoring and supervision to ensure wetland lands are used sustainably
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,555	<i>Non Wage Rec't:</i> 1,560	<i>Non Wage Rec't:</i> 4,555
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,555	Total 1,560	Total 4,555

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	0 (NA)	50 (20 Women and 30 men trained in ENR)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: None NA Sensitisation of farmers on good farming practices and tree ghrowing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,995
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,995

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 60 (Training of community leaders at LLG level, 5 persons from each LLGs of the district LLG, at least two women in each LLG Establishment and training of wtersheds.) environment committees. Demarcation of river kaptokwoi river banks Office of peroation and maintenance. Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas)

Non Standard Outputs: Field monitoring and supervision to ensure compliance Mobilized the river bank communities along Kaptokwoi river to practice conservation practices of the river bank afetr demarcation.

<i>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>	5,236	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,236	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 8 (Preparation of BOQs for mitigation measures at project sites) 0 (NA) 4 (Monitoring of environmental issues for mitigation and compliance, undertaking assessment of projects for mitigation)

Non Standard Outputs: Preparation and submission pof reports to the different stakeholders. Preparation and submission of reports to the different stakeholders. Preparation and submission pof reports to the different stakeholders.

<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>	1,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,600

Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: District Head office and 15 LLGs of staff paid salaries for the months of July 2013-June 2014, paid bank charges, office maintained, prepared workplan, reports, initiate procurement, Transferred funds to groups to fund group activities approved, process, Maintenance of office, procured /availed office tea etc

Payment of 2 district Staff, 2 support Staff and 12 Community Development Officers and 07 Assistant Community Development Officers., purchase of Office Stationary and small office equipments, repair /service of motor cycle, support supervision to sub counties, Emergency Care, Support Supervision, Home Visits, Outreaches, Tracing and Resettlement. Recruitment of New Staff.

Wage Rec't:	129,046	Wage Rec't:	155,332	Wage Rec't:	174,619
Non Wage Rec't:	4,093	Non Wage Rec't:	11,603	Non Wage Rec't:	2,000
Domestic Dev't	11,500	Domestic Dev't	32,362	Domestic Dev't	2,147
Donor Dev't	500	Donor Dev't	0	Donor Dev't	47,500
Total	145,139	Total	199,297	Total	226,266

Output: Probation and Welfare Support

No. of children settled () 0 (Na) 120 (15 LLGs of kaserem, kapsinda, kawowo, Gamogo, chepterech, Amukol, Sipi, kabeywa, Munarya, Chema, Tegeres, Kapteret, KT C, Kaptanya, Kapchesombe,)

Non Standard Outputs: Na support CBSD official to conduct legal support cases, child protection, outreaches, child rescue services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,820
Total	0	Total	0	Total	3,820

Output: Community Development Services (HLG)

No. of Active Community Development Workers 15 (All LLGs and District Headquarters) 15 (District head office and 15 LLGs of 4 (Community Mobilization in the Lower Local Governments and

Vote: 520 Kapchorwa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Enhance Community activities, Equip the department with stationary and Furniture.	Kapchesombe,Kaptanya,KTC,KapterDistrict Headquarters.) et,Tegeres,Chema,Munarya,Sipi,Kab eywa,Gamogo,Kapsinda Amukol,Kaserem and Kawowo.)			
		vetting of groups to benefit under different programs undertaken including monitoring of activities implemented. Support to LLG staff at wokplace		N/A	
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,531
		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,180
		<i>Total</i>	3,000	<i>Total</i>	2,531
				<i>Total</i>	7,848

Output: Adult Learning

No. FAL Learners Trained	(All LLGs, Parishes and FAL Classes.)	850 (FAL learners spread in different classes in the LLGS)	12 (LLGS,District parishes and FAL classes)			
Non Standard Outputs:	Facitation of FAL Instructors., Celebration of Internation Literacy day,Proviton of technical guidance	Trainning of FAL learners , supply of teaching and learning materials	LLGS and FAL classes			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,098	<i>Non Wage Rec't:</i>	6,870	<i>Non Wage Rec't:</i>	7,098
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,098	Total	6,870	Total	7,098

Output: Gender Mainstreaming

Non Standard Outputs:	All LLGSs and District Headquarters. Sensitisation of the community against gender FGM activities		Technical support and guidance to women leaders and consultative meeting with political leaders, monitoing of women programs and activities at the LLG levels		All LLGSs and District Headquarters, major stakeholders,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,590	<i>Non Wage Rec't:</i>	3,380	<i>Non Wage Rec't:</i>	56,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,590	Total	3,380	Total	56,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (All LLG and head office, Police stations and court)	120 (At LLG levels ,police and court, including at community levels were possible)	120 (Attending court cases as reported by the different stakeholders, transportation of children to their homes and guarduians.)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians, Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians and remand homes under donor support. Support supervision of sub county t Service providers, Conducted home visitations to OVC mapped out households.

<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>	0
<i>Donor Dev't</i>	83,238	<i>Donor Dev't</i>	80,363	<i>Donor Dev't</i>	5,000
Total	83,238	Total	80,363	Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported 4 (All LLGs Head office) 2 (Facilitated 2 youth District Exective Meetings) 24 (District Headquarters, Lower local governments and National, Villages)

Non Standard Outputs: Attending Youth Executive Meetings ,Traning youth Groups. Undertook meetings with the youth councils District and LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	1,478	<i>Non Wage Rec't:</i>	57,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,590	Total	1,478	Total	217,590

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 8 (All LLGs and District Headquarters) 4 (Supported 3 Disability groups (Chebelat PWD from Gamogo S/C, Tumboboi PWDs From Kaptanya S/C, Kapnyikew Disabled Ass. From Tegeres S/C, Kapchorwa Disabled Union From Kapteret S/C and facilitated 4 disability Council meetings, monitring of PWDs Groups projects Funded.) 4 (District Headquarters, Lower Local Governments)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,709	<i>Non Wage Rec't:</i>	16,255	<i>Non Wage Rec't:</i>	14,941
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,709	Total	16,255	Total	14,941

Vote: 520 Kapchorwa District

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		NA	Support to community groups under CDD identified by the communities at Sub county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			33,245

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 520 Kapchorwa District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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. Procurement of an office desk, two office chairs and book shelf. Binding machine To provide Office maintenance,	Staff received salaries for the months of July 2013-June 2014 during the quarter. Procured stationary, and office Photocopier Routine activities undertaken including support to staff at District and LLG.in development planning budgeting/, Reports and workplans prepared and submitted amid resource constraint and delayed payments SDS activities coordinated, reports and workplans of the program prepared, Quarterly coordination meeting held at district hall, , The Development plan presented and approved by Council and Executive committee, after discussion by the respective committees, attended National Planning authority meetings and census meetings held at National level including a PRDP meeting in Lira	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU and supply of photocopier. Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Electricity bills., meet staff welfare
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<i>Wage Rec't:</i>	30,124	<i>Wage Rec't:</i>	29,428	<i>Wage Rec't:</i>	45,816
<i>Non Wage Rec't:</i>	5,944	<i>Non Wage Rec't:</i>	4,148	<i>Non Wage Rec't:</i>	719,574
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	5,378	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	50,374	<i>Donor Dev't</i>	11,843	<i>Donor Dev't</i>	4,182
Total	87,442	Total	50,797	Total	772,573

Output: District Planning

No of qualified staff in the Unit	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)	2 (Population officer and District Planner)	2 (Planner and population officer . Lobby for recruitment of statistician)
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by coucillors with appropriate attendance)	6 (Held oin KOK Hall mainly with the Agendas of Budget and Plan)	6 (At Kook hall attended by coucillors with appropriate attendance)
No of Minutes of TPC meetings	12 (TPC Meetings held , with held within appropriate time with designated secreatariat at district offices attended by the TPC memebers regularly, with copted members were necessary)	12 (TPC Meetings held in kok hall attended by HODS)	12 (TPC Meetings held , with held within appropriate time with designated secreatariat at district offices attended by the TPC memebers regularly, with copted members were necessary)

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support reports, including Student development planning process in the enrolment in schools to the Ministry of LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	Prepared and submitted the BFP, Performance contract and quarterly reports to the Ministry of LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	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. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	3,086	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	700
Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	3,086	Total	3,700

Output: Statistical data collection

Non Standard Outputs:	bulkanisation of data for analysis and dissemination and ensuring data bank maintained. To procure Stationary, photocopy, print, procure fuels and oils. Informed decision making through available statistics and analysed information	NA	bulkanisation of data for analysis and dissemination and ensuring data bank maintained. To procure Stationary, photocopy, print, procure fuels and oils. Informed decision making through available statistics and analysed information	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,500

Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelves 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.	Population Monitoring undertaken and support to the LLGS staff intergrate cross cutting issue in planning, including population issues Supported the LLGS to incorporate the crosscutting issues in Budgets and Plans	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 shelves 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.	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,300	Non Wage Rec't:	2,963	Non Wage Rec't:	5,000
Domestic Dev't	1,500	Domestic Dev't	660	Domestic Dev't	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,800	<i>Total</i>	3,623	<i>Total</i>	5,000

Output: Project Formulation

Non Standard Outputs:	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation	Nne	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,100	<i>Total</i> 0	<i>Total</i> 2,000

Output: Development Planning

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.	Planning of the LLG process supported to come up with the annual plans. Initiated the process of the successive Five year planning of the 2010-2014/15. Supported assessment process in the district , during the National Assessment exerciseandn also undertook the internal assessment	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,983	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	712	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,700	<i>Total</i>	2,695	<i>Total</i>	5,000

Output: Management Information Systems

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs introduced in the LG	Procured tonners for planning and population office , including servicing of two computers	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,500	Non Wage Rec't: 220	Non Wage Rec't: 2,400
	Domestic Dev't 500	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,000	Total 220	Total 2,400

Output: Operational Planning

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. 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	Provided lunch to a TPC meeting duringt the Quarter. Other activities were not undertaken.Repaired the Motorcycle UR 0032.Provided lrefreshment to the TPC members during the TPC meeting	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>	3,000	<i>Non Wage Rec't:</i>	2,245	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200	<i>Donor Dev't</i>	0
Total	4,000	Total	2,445	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	o undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoringincluding NUSAF 2 projects and technical support o the LLGs onundertaken in the district. planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	Undertook a monitoring exercise of the LLGs activities and projects in 15LLGS> a report produced and one mentoring program in the LLGS of LLG and district projects To undertake at least two Mentoringincluding NUSAF 2 projects and technical support o the LLGs onundertaken in the district. planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	o undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district. Monitoring of projects by district staff, report prepatation and sharing during meetings
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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>	2,400	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	950	Total	4,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of office building , None 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	Maintenance of offe structures including gate to plannjing unkt
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,900	Total	0	Total	4,000

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement office tonners for printer and ensuring their safe custody, maintenance and use. Procurement of a photocopying machine	none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a photocopier for the office, and binding machine, and camera	One Photocopier and Camera procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	4,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	4,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture-2 office desks and chairs for District Planners and population Officer, including filling cabinets	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 520 Kapchorwa District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet	Staff salaries paid to saff of the department for twelve months, Provided office tea to staff, Procured cables for power supply to computers, Procured sanitary equipment.Audited LDG program at District and LLGS. Improved the Flash Toilets at the Audit offices	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies
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<i>Wage Rec't:</i>	20,544	<i>Wage Rec't:</i>	19,472	<i>Wage Rec't:</i>	40,031
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	3,894	<i>Non Wage Rec't:</i>	9,742
<i>Domestic Dev't</i>	10,900	<i>Domestic Dev't</i>	10,673	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,444	Total	34,038	Total	49,773

Output: Internal Audit

No. of Internal Department Audits	48 (All departments at District, Education, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Resources)	48 (District departments audited)	60 (All departments at District, Education, Community Health, Planning, Finace, PAF, NUSAF 2,Administration, Water, Roads, Works, Production, Natural Reources)
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Submitted to CAO and Chairperson including PAC and commitees at district Headquaretr)	15/7/2014 (Submitted to CAO and Chairperson ,DPAC and commitees at district Headquaretr, authorities)	15/7/2014 (Submitted to CAO and Dsitrict Chairperson including copies to PAC and commitees at district Headquaretr)
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly	Auditing of subcounties t once every months and inspection and stores regularly. Regular audit of departments. Supported staff attend trainnings in CPA and IFMS	Auditing of subcounties at least once every months and inspection and stores regularly, and other programs including LGMSd ensure value for money

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,540	<i>Non Wage Rec't:</i>	7,674	<i>Non Wage Rec't:</i>	3,540
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,540	Total	7,674	Total	4,740

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 7,802,378	<i>Wage Rec't:</i> 7,769,657	<i>Wage Rec't:</i> 9,410,659	
	<i>Non Wage Rec't:</i> 2,345,833	<i>Non Wage Rec't:</i> 2,276,697	<i>Non Wage Rec't:</i> 3,284,217	
	<i>Domestic Dev't</i> 4,153,030	<i>Domestic Dev't</i> 3,533,478	<i>Domestic Dev't</i> 3,930,209	
	<i>Donor Dev't</i> 498,248	<i>Donor Dev't</i> 333,406	<i>Donor Dev't</i> 311,278	
	Total 14,799,489	Total 13,913,238	Total 16,936,364	

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	LGMSD project co-funded,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the succesfull candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/bnding,motiva on of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, elcticity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance and purchase of land line. Construction of the District Administration block (foundation)	General Staff Salaries	579,165
		Workshops and Seminars	4,000
		Staff Training	1,500
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	5,600
		Welfare and Entertainment	6,300
		Printing, Stationery, Photocopying and Binding	3,690
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	3,970
		IFMS Recurrent costs	30,000
		Subscriptions	4,000
		Telecommunications	4,200
		Postage and Courier	100
		Information and communications technology (ICT)	2,200
		Guard and Security services	6,000
		Electricity	4,500
		Water	500
		Cleaning and Sanitation	551
		Consultancy Services- Short term	7,200
		Travel inland	25,463
		Fuel, Lubricants and Oils	1,200
		Maintenance - Civil	3,952
	Maintenance - Vehicles	14,000	
	Maintenance – Other	549,687	
		Wage Rec't:	579,165
		Non Wage Rec't:	118,195
		Domestic Dev't	564,418
		Donor Dev't	0
		Total	1,261,777

Output: Human Resource Management

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management	<i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i>	1,500 3,000 5,800 4,000 700 2,500 4,025
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Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
		<i>Travel inland</i>	7,000
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,525
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)	<i>Staff Training</i>	22,078
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)		
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,078
		<i>Donor Dev't</i>	0
		Total	22,078
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	65 (project implementation monitored, staff performance managed at the LLGs)	<i>Travel inland</i>	12,299
Non Standard Outputs:	upport supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	4,299
		<i>Donor Dev't</i>	0
		Total	12,299
Output: Public Information Dissemination			
Non Standard Outputs:	maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations,,media brerfings.	<i>Advertising and Public Relations</i>	800
		<i>Books, Periodicals & Newspapers</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	700

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Travel inland	3,000
Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Office Support services

Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	1,700
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	800
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	Printing, Stationery, Photocopying and Binding	1,000
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	Travel inland	5,000
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (visit ifferent sites on monotoring of programme implementation)	Printing, Stationery, Photocopying and Binding	200
No. of monitoring reports generated	4 (In the different sites being worked or including health units, staff houses, schools and production sites, water facilities etc)	Travel inland	4,800
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	3,000
		Donor Dev't	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

		Total	5,000
Output: Records Management			
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i>	1,500 800 1,500 4,000 600 1,000 1,500
		Wage Rec't:	0
		Non Wage Rec't:	10,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,900
Output: Information collection and management			
Non Standard Outputs:	Data collection and analysis, purchase office stationary.	<i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	3,000 1,000 500 3,500
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Procurement Services			
Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Commissions and related charges</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel inland</i>	9,000 10,000 400 1,200 700 2,800 500 1,000 200 4,200
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

3. Capital Purchases

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	10,000
No. of administrative buildings constructed	0 (None)		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	Extension of power to other offices		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Na)	<i>Non Residential buildings (Depreciation)</i>	130,249
No. of existing administrative buildings rehabilitated	0 (None)		
No. of administrative buildings constructed	1 (Office complex to be constructed at District headquarter in phases)		
Non Standard Outputs:	Payment of retention funds for works completed. Monitoring and supervision of the site during construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,249
		<i>Donor Dev't</i>	0
		Total	130,249

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	579,165
	<i>Non Wage Rec't:</i>	228,620
	<i>Domestic Dev't</i>	734,044
	<i>Donor Dev't</i>	0
	Total	1,541,828

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Submitted to council and other stakeholders)	<i>General Staff Salaries</i>	126,019
		<i>Allowances</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities.preparation and submission of reports to relevant stakeholders. Payment of salary arears and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obligations	<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	3,250
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	3,000
		<i>Medical and Agricultural supplies</i>	6,000
		<i>Travel inland</i>	18,605
		<i>Travel abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	126,019
		<i>Non Wage Rec't:</i>	42,355
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	170,374

Output: Revenue Management and Collection Services

Value of LG service tax collection	1250 (District Headquarters and sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Value of Other Local Revenue Collections	500 (From the different sources of revenue including business licences, Market dues, revnue from None produced goods in both subcounties and District.)	<i>Travel inland</i>	4,000
Value of Hotel Tax Collected	1000 (Collect from people staying in hotels over night per night operating within the district subcounties)		
Non Standard Outputs:	District Headquarters and sub counties		
		<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (District council hall to the district council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/6/2015 (District kok hall and committee rooms. Provide IPFs for sectors and guide the various parties to prepare realistic budgets.)	<i>Travel inland</i>	2,145
Non Standard Outputs:	At the district Kok hall		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,145
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,145

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditures of the different funds, at the District accounts offices through IFMS	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Submission of the report to the Office of Auditor general Mbale)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	District headquarters	<i>Travel inland</i>	1,500

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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	126,019
	<i>Non Wage Rec't:</i>	56,000
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	Total	184,019

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Pay for outstanding obligations on survey of district land of Government land including training of communities and key stakeholders on land related issues.. Survey and titling.	General Staff Salaries	44,988
		Allowances	90,805
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,400
		Small Office Equipment	600
		Bank Charges and other Bank related costs	500
		Telecommunications	2,500
		Water	200
		Cleaning and Sanitation	500
		Consultancy Services- Short term	5,900
		Travel inland	8,472
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	3,500
		<i>Wage Rec't:</i>	44,988
		<i>Non Wage Rec't:</i>	113,477
		<i>Domestic Dev't</i>	5,900
		<i>Donor Dev't</i>	0
		Total	164,365

Output: LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	2,000
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	1,500
		Small Office Equipment	500
		Telecommunications	1,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Information and communications technology (ICT)	1,000
Travel inland	2,862
Fuel, Lubricants and Oils	200
Maintenance – Machinery, Equipment & Furniture	2,400
Maintenance – Other	1,200
Allowances	7,500
Electricity	200
Wage Rec't:	0
Non Wage Rec't:	25,362
Domestic Dev't	0
Donor Dev't	0
Total	25,362

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings	General Staff Salaries	24,523
	4 reports and workplans.	Allowances	9,800
	1 annual workplan,	Incapacity, death benefits and funeral expenses	200
	200 Files submitted for various actions worked on.	Advertising and Public Relations	2,000
	Chairman DSC salary for 12 months	Hire of Venue (chairs, projector, etc)	100
	Computer servicing once in a quarter	Books, Periodicals & Newspapers	1,200
	Fuel - travel in land	Computer supplies and Information Technology (IT)	3,000
	Airtime for office running	Welfare and Entertainment	3,100
	Allowances to technical staff and Chairperson	Printing, Stationery, Photocopying and Binding	1,200
	Annual subscription to the Association of DSC's - paid once every year	Bank Charges and other Bank related costs	200
	Electricity, repairs and maintenance	Subscriptions	1,200
	Office stationery purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stapplers	Telecommunications	1,200
	12 packets of staples	Electricity	200
		Travel inland	5,100
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	24,523
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,523

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG, and also individuals)	Allowances	8,200
		Incapacity, death benefits and funeral expenses	1,200
No. of Land board meetings	4 (At least once quarterly at board committee room)	Advertising and Public Relations	1,200
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	4,600

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	Land disputes and settlements made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	Printing, Stationery, Photocopying and Binding	488
		Travel inland	4,300
		Wage Rec't:	0
		Non Wage Rec't:	20,488
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,488

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	6 (Examination of Auditor General reports 2013/2014 at District head quarter,)	Allowances	10,058
No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	Incapacity, death benefits and funeral expenses	500
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits Preparation of reports, Delivering Report to the relevant ministries/authorities	Printing, Stationery, Photocopying and Binding	1,200
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	14,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities	General Staff Salaries	155,750
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	2,000
		Travel inland	6,000
		Travel abroad	5,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	155,750
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

		Total	185,750
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	15 (Area land board trained)	Workshops and Seminars	15,000
		Consultancy Services- Short term	38,512
Non Standard Outputs:	Survey and titling of government/institutional land		
		Wage Rec't:	0
		Non Wage Rec't:	53,512
		Domestic Dev't	0
		Donor Dev't	0
		Total	53,512
Output: Standing Committees Services			
Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	Allowances	86,717
		Wage Rec't:	0
		Non Wage Rec't:	86,717
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,717

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	225,262
	<i>Non Wage Rec't:</i>	374,314
	<i>Domestic Dev't</i>	5,900
	<i>Donor Dev't</i>	0
	Total	605,476

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Three HLFOs able to access market information. Two semi annual review meetings. 46 participants 3 from each S/C. 2 HLFOs formed and 5 HLFOs trained. FID done activities.	<i>General Staff Salaries</i>	236,595
		<i>Workshops and Seminars</i>	6,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	236,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	246,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)	<i>Advertising and Public Relations</i>	4,000
Non Standard Outputs:	six radio talk shows one trial site established at each S/C (total 15) Support one group of commercialising farmers. Hold two regional meetings on research and development.	<i>Workshops and Seminars</i>	12,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,300
		<i>Small Office Equipment</i>	500
		<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	16,000
		<i>Rental – non produced assets</i>	6,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,400
		<i>Donor Dev't</i>	0
		Total	55,400

Output: Cross cutting Training (Development Centres)

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	30,522
<i>Advertising and Public Relations</i>	1,095
<i>Workshops and Seminars</i>	10,500
<i>Computer supplies and Information Technology (IT)</i>	7,650
<i>Travel inland</i>	26,262

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:	4 review meetings each attended by 100 participants. 1 planning meeting. 1 monitoring visits per quarter. 4 visits by DPO to the S/Cs 4 audit reports. 2 SMS reports per S/C for livestock and crop. Access to internet the whole year. Airtime for 12 month. 2 tonners for computer. Stationary for the year. Vehicle insured the year. Vehicle serviced once in a quarter. Work plans and reports prepared every quarter and submitted to NAADS Secretariate. 2 planning meetings secretariate/Zonal. 2 DFF review meetings. Running contract for District NAADS Coordinator.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,029
<i>Donor Dev't</i>	0
<i>Total</i>	76,029

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	0 (na)	<i>Transfers to other govt. units</i>	82,059
No. of farmer advisory demonstration workshops	0 (NA)		
No. of farmers accessing advisory services	0 (NA)		
No. of farmers receiving Agriculture inputs	0 (NA)		
Non Standard Outputs:	Transfer of funds to 15 lower governments listed below. Sipi S/C Kaserem S/C Kawowo S/C Kaptanya S/C Kapchesombe S/C Chema S/C Kapchorwa S/C Kapteret S/C Kabeywa S/C Kapsinda S/C Gamogo S/C Chepterech S/C Amukul S/C Tegeres S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,059
		<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Total 82,059

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment.	General Staff Salaries	181,688
	Supervision and monitoring of activities.	Workshops and Seminars	1,000
	Preparation of workplans and reports.	Computer supplies and Information Technology (IT)	3,500
	Vehicle repairs and service, office cleaning and maintenance.	Special Meals and Drinks	108
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	1,500
		Telecommunications	500
		Electricity	700
		Water	150
		Travel inland	5,092
		Fuel, Lubricants and Oils	750
		Maintenance - Vehicles	2,500
		Wage Rec't:	181,688
		Non Wage Rec't:	18,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	200,488

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	Printing, Stationery, Photocopying and Binding	70
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	Medical and Agricultural supplies	300
		Travel inland	3,130
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Printing, Stationery, Photocopying and Binding	50
No of livestock by types using dips constructed	0	Telecommunications	50
No. of livestock vaccinated	8000 (Vaccination of Cattle, Goats, Sheep, Chicken and Dogs. Supervision, backstopping and monitoring.)	Travel inland	2,200
Non Standard Outputs:	na	Wage Rec't:	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Non Wage Rec't:	2,300
Domestic Dev't	0
Donor Dev't	0
Total	2,300

Output: Fisheries regulation

Quantity of fish harvested	(na)	Printing, Stationery, Photocopying and	50
No. of fish ponds	0 (na)	Binding	
construsted and maintained		Telecommunications	100
		Travel inland	2,350
No. of fish ponds stocked	0 (na)		
Non Standard Outputs:	Outreach programs and sensitisation o farmers on good acqua culture management and fish pond construction. Two week refresher course for staff done.		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Rehabilitation and restocking of fish pods under public private partnership	Non Residential buildings (Depreciation)	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of asurgical kit and fridge for Veterinary services department.	Machinery and equipment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Output: Other Capital

Non Standard Outputs:	Construction of a two stance lined pit latrine in production office, Connection of power to Prodiuction office block	Other Fixed Assets (Depreciation)	9,059
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,059
		Donor Dev't	0
		Total	9,059

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Two Slaughter Slabs at Chepterech S/C and Kapchesombe subcounty)	Non Residential buildings (Depreciation)	11,500
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,500
		Donor Dev't	0
		Total	11,500

Output: PRDP-Plant clinic/mini laboratory construction

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

Output: Crop marketing facility construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be held at Trading centres for traders)	Allowances	900
		Incapacity, death benefits and funeral expenses	500
No of awareness radio shows participated in	4 (At KTR and Elgon radio stations in Kapchorwa)	Advertising and Public Relations	600
No of businesses issued with trade licenses	2400 (Spread in the district in different reports)	Hire of Venue (chairs, projector, etc)	200
No of businesses inspected for compliance to the law	300 (Spread within the district)	Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	151
Non Standard Outputs:	Monitor business programmes, office maintenance, procurement of office tools and equipment.	Small Office Equipment	100
		Bank Charges and other Bank related costs	240
		Information and communications technology (ICT)	800
		Electricity	300

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Water	120
Cleaning and Sanitation	120
Travel inland	5,334
Wage Rec't:	0
Non Wage Rec't:	11,465
Domestic Dev't	0
Donor Dev't	0
Total	11,465

Output: Enterprise Development Services

No of businesses assisted in business registration process	150 (At district the head quarters)	Allowances	800
No. of enterprises linked to UNBS for product quality and standards	10 (To be identified in the district)	Special Meals and Drinks	200
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	Travel inland	1,177
Non Standard Outputs:		Maintenance – Other	200
		Wage Rec't:	0
		Non Wage Rec't:	2,377
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,377

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (In the LLGS)	Allowances	760
No. of market information reports disseminated	4 (Quarterly to all stakeholders)	Special Meals and Drinks	300
		Travel inland	3,280
		Maintenance – Other	200
Non Standard Outputs:	Data collection , identified and training of stakeholders to support office generate the information on monthly basis.	Wage Rec't:	0
		Non Wage Rec't:	4,540
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,540

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(None)	Travel inland	3,900
No. of cooperative groups mobilised for registration	10 (To be identified to establish the active ones in the district.)		
No of cooperative groups supervised	12 (IN the district, for primary and district societies)		

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

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

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

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promotion activities Mainstreamed in the district development plan)	<i>Allowances</i>	700
No. and name of new tourism sites identified	2 (One within sipi and the other in Kwoti area)	<i>Advertising and Public Relations</i>	500
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)	<i>Special Meals and Drinks</i>	200
		<i>Travel inland</i>	2,568

Non Standard Outputs: Support the Tourist stakeholders for better performance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,968

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	2 (In the LLGS identified)	<i>Allowances</i>	760
No. of value addition facilities in the district	4 (In maize, Honey and cffe industry)	<i>Travel inland</i>	2,140
A report on the nature of value addition support existing and needed	yes (Preepare and share reports)		
No. of opportunities identified for industrial development	8 (4 opportunities identified for industrial development in agro processing for products like coffee, maize, bananas, fruits, wheat and honey 2 opportunities identified for industrial development in construction industry like quarrying, block making from stone, and soils (hydrofoam), technology.)		

Non Standard Outputs: Monitor activities to ensure compliance to minimum standards of the industry

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,900

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	418,283
	<i>Non Wage Rec't:</i>	56,250
	<i>Domestic Dev't</i>	280,291
	<i>Donor Dev't</i>	0
	Total	754,824

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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, MOFPET Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held	General Staff Salaries 2,412,600 Medical expenses (To employees) 2,000 Incapacity, death benefits and funeral expenses 1,000 Advertising and Public Relations 2,000 Workshops and Seminars 2,000 Staff Training 1,000 Hire of Venue (chairs, projector, etc) 1,000 Books, Periodicals & Newspapers 500 Computer supplies and Information Technology (IT) 17,400 Welfare and Entertainment 2,000 Printing, Stationery, Photocopying and Binding 21,200 Small Office Equipment 499 Bank Charges and other Bank related costs 800 Telecommunications 2,000 Information and communications technology (ICT) 2,500 Guard and Security services 1,500 Electricity 2,400 Water 240 Other Utilities- (fuel, gas, firewood, charcoal) 500 Cleaning and Sanitation 1,400 Travel inland 221,596 Fuel, Lubricants and Oils 1,000 Maintenance - Civil 3,000 Maintenance - Vehicles 4,560 Maintenance – Machinery, Equipment & Furniture 1,000 Incapacity, death benefits and funeral expenses 500
	<i>Wage Rec't:</i>	2,412,600
	<i>Non Wage Rec't:</i>	54,999
	<i>Domestic Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Donor Dev't 238,596

Total 2,706,195

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. <i>Travel inland</i>	4,000
	Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	

Wage Rec't: 0

Non Wage Rec't: 4,000

Domestic Dev't 0

Donor Dev't 0

Total 4,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital- In patienst offered services Kapchorwa hospital)	137,577
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No. and proportion of deliveries in the District/General hospitals	2000 (Provision of maternal serices including immunisation of mothers and babies and counsellling where necessa ryrKapchorwa in Hospital hospital)
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%age of approved posts filled with trained health workers	80 (Kapchorwa Hospital to have trainec health workers increased from 75%to 80%)
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Number of total outpatients that visited the District/ General Hospital(s).	40000 (Outpatients attended to by the dosttict hospital during the fy)
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Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. accounts assistant pays top up allowance for doctors in kapchorwa
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Wage Rec't: 0

Non Wage Rec't: 137,577

Domestic Dev't 0

Donor Dev't 0

Total 137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	4,588
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Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (In the NGO HCs of Gamatui, kaserem and FPAU)
Number of outpatients that visited the NGO Basic health facilities	4000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)
Number of inpatients that visited the NGO Basic health facilities	500 (In the health units of kaserem, Gamatui and FPAU)
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	<i>LG Conditional grants</i>	35,739
%age of approved posts filled with qualified health workers	80 (Kapchorwa hospital in town council tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)		
Number of outpatients that visited the Govt. health facilities.	110000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)		

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. of trained health related training sessions held.	10 (Training of staff on skills development and customer care, Environmental protection sanitation and hygiene, training on vaccine control system and gas cylinder tracking system, Reproductive health issues, Management of non communicable diseases)
Number of trained health workers in health centers	156 (HCIs in 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 HCIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kapleko in Kapteret & and Chemosong in C)
No. of children immunized with Pentavalent vaccine	4000 (In the Health centres and during outreaches)
Number of inpatients that visited the Govt. health facilities.	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,739
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,739

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	1,003,000
No of healthcentres constructed	2 (Repair of Hospital theatre, Lagoon, Maternity ward, hospital store, sewerage system and extension of generator power in District health office)		
Non Standard Outputs:	N/A		

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Kaserem Staff House rehabilitation)	<i>Roads and bridges (Depreciation)</i>	45,000
No of staff houses constructed	0 (N/A)		

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
<i>Total</i>	45,000

Output: Maternity ward construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	<i>Non Residential buildings (Depreciation)</i>	162,000
No of maternity wards constructed	1 (Construction of Kabeywa HC III maternity/childrens ward)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	162,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	162,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NONE)	<i>Non Residential buildings (Depreciation)</i>	53,000
No of OPD and other wards constructed	1 (Completion of chemosong Health centre OPD and Ward construction 2nd Phase)		
Non Standard Outputs:	Monitoring and supervision of the construction woprks. Retention of Phase 1 Construction of OPD in Chemosong HC II,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	53,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	2,412,600
	<i>Non Wage Rec't:</i>	236,903
	<i>Domestic Dev't</i>	1,273,679
	<i>Donor Dev't</i>	238,596
	Total	4,161,778

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

3. Capital Purchases

Output: Other Capital

<i>Non Residential buildings (Depreciation)</i>	8,078
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Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Non Standard Outputs: Payment of retention funds for construction works of FY 2013/2014. Completion of payment for Kaptul Primary school in Tuban parish.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,078
<i>Donor Dev't</i>	0
<i>Total</i>	8,078

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (At Least 40 seater sized Classrooms constructed oin the primary schools of Ngangata under PRDP, , and Kapkwirrwok under LGMSD, rolled over activities in Sipi and Kaplelko PS) *Non Residential buildings (Depreciation)* 126,634

No. of classrooms rehabilitated in UPE 0 (None)

Non Standard Outputs: Payment of retention for Kaptul PS , Monitoring and supervision, Payment to contractor of Kaptul Contractor for outstanding Balance

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (None) *Non Residential buildings (Depreciation)* 93,800

No. of classrooms constructed in UPE 5 (Construction of classrooms at least 40 seater in Chebelat P/s and Kapteret P/s)

Non Standard Outputs: Monirotingof the works by the relevant bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,800
<i>Donor Dev't</i>	0
<i>Total</i>	93,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 5 (5 stance lined pit latrines to be constructed in the primary schools of tegeres , , kaminy, Bugimotwo, Kapteka,) *Other Fixed Assets (Depreciation)* 75,000

No. of latrine stances rehabilitated 0 (None)

Non Standard Outputs: Monitorig of construction works

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Donor Dev't 0

Total 75,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture **2 (Three seater Steel framed dseks supplied to the Primary schools of Tumboboi , Kaplelko, Primary schools** *Furniture and fittings (Depreciation)* 18,600

Non Standard Outputs: **Monitoring and supervision of supplies including certifications for payment**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 18,600

Donor Dev't 0

Total 18,600

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture **2 (Three seater desks supplied to Kapteret P/S and chebelat PS)** *Furniture and fittings (Depreciation)* 12,400

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 12,400

Donor Dev't 0

Total 12,400

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid **160 (6 -Govt aided sec schools)** *General Staff Salaries* 1,374,303

No. of students passing O level **1200 (Passing in division one to three in all schools)**

No. of students sitting O level **4000 (In all schools)**

Non Standard Outputs:

Wage Rec't: 1,374,303

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Total 1,374,303

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **6000 (In s1-6 in the different schools in the district)** *LG Conditional grants* 643,879

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

Wage Rec't: 0

Non Wage Rec't: 643,879

Domestic Dev't 0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Donor Dev't 0

Total 643,879

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	General Staff Salaries	471,393
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	Other Utilities- (fuel, gas, firewood, charcoal)	362,956
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.		
		Wage Rec't:	471,393
		Non Wage Rec't:	362,956
		Domestic Dev't	0
		Donor Dev't	0
		Total	834,349

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	General Staff Salaries	75,048
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Hire of Venue (chairs, projector, etc)	556
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	100
		Bank Charges and other Bank related costs	400
		Information and communications technology (ICT)	1,000
		Electricity	1,000
		Water	400
		Travel inland	11,600
		Maintenance - Vehicles	880
		Wage Rec't:	75,048
		Non Wage Rec't:	6,936
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	96,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions	2 (All tertiary institutions-PTC and Technical institute -kapchorwa)	Workshops and Seminars	1,804
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Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
inspected in quarter		<i>Computer supplies and Information Technology (IT)</i>	1,000
No. of secondary schools inspected in quarter	13 (All secocndary schools-private and government)	<i>Welfare and Entertainment</i>	600
No. of primary schools inspected in quarter	83 (All P/s, , both Govefrnmenbt and private instutions to ensure quality education is offerd in condusive learnibg envoronnement)	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shard among stakeholders)	<i>Bank Charges and other Bank related costs</i>	500
Non Standard Outputs:		<i>Telecommunications</i>	200
		<i>Electricity</i>	100
		<i>Travel inland</i>	11,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,204
Output: Sports Development services			
Non Standard Outputs:	Support spors activities in the district through the different sporting activities in and out of the district	<i>Travel inland</i>	5,024
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,024
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,024
Function: Special Needs Education			
1. Higher LG Services			
Output: Special Needs Education Services			
No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	<i>Computer supplies and Information Technology (IT)</i>	1,200
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:		<i>Travel inland</i>	1,847
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,047

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	5,174,299
	<i>Non Wage Rec't:</i>	1,280,108
	<i>Domestic Dev't</i>	349,512
	<i>Donor Dev't</i>	0
	Total	6,803,919

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payments for twelve months for all staff in the department, payemnet for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office and equipment-office,payment for Road overseer	<i>Telecommunications</i>	910
		<i>Property Expenses</i>	735
		<i>Guard and Security services</i>	3,000
		<i>Electricity</i>	1,300
		<i>Water</i>	340
		<i>Cleaning and Sanitation</i>	1,502
		<i>Travel inland</i>	13,407
		<i>Maintenance – Machinery, Equipment & Furniture</i>	4,000
		<i>General Staff Salaries</i>	85,099
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,400
		<i>Advertising and Public Relations</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,341
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	85,099
		<i>Non Wage Rec't:</i>	26,000
		<i>Domestic Dev't</i>	13,535
		<i>Donor Dev't</i>	0
		Total	124,634

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision , monitoring tranining of infrustratural management committees for CAHP projects,office operation	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	5,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,000
		Total	6,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	31 (Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, mukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	Transfers to other govt. units	32,714
Non Standard Outputs:	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,714
		Donor Dev't	0
		Total	32,714

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Kapchorwa tc)	Conditional transfers for Road Maintenance	109,042
Length in Km of Urban unpaved roads routinely maintained	38 (Kapchorwa town council)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	109,042
		Donor Dev't	0
		Total	109,042

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (N/A)	LG Unconditional grants	200,874
Length in Km of District roads periodically maintained	4 (Kaserem s/c periodic mtc of feel free branch)		
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, mukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)		
Non Standard Outputs:	Payment of retention fees for completed projects		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,874
		Donor Dev't	0
		Total	200,874

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	LG Unconditional grants	82,629
Length in Km of District roads maintained.	4 (Rehabilitation of Kapnyikew - Kaplelko District road in Tegeres/sub county)		

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Lengths in km of community access roads maintained	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,629
		<i>Donor Dev't</i>	0
		<i>Total</i>	82,629

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	General Staff Salaries	31,264
		Advertising and Public Relations	2,000
		Computer supplies and Information Technology (IT)	3,300
		Welfare and Entertainment	1,600
		Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	560
		Information and communications technology (ICT)	720
		Electricity	840
		Water	360
		Cleaning and Sanitation	609
		Travel inland	14,351
		Maintenance - Vehicles	4,160
		Maintenance – Other	800
		Wage Rec't:	31,264
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	61,264

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (kabeywa sub county, Kabat parish, kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)	Workshops and Seminars	29,853
No. of water user committees formed.	24 (kabeywa sub county, Kabat parish, kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of water and Sanitation promotional events undertaken	29 (all the 15 LLGs in the district, head office, radio station, and selected villages)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Kapchorwa local radio stations ie KTR, ELGON & IMANI, Hotels, Redcross.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Non Wage Rec't:	0
Domestic Dev't	29,853
Donor Dev't	0
Total	29,853

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Kapteret and Kapchesombe sub counties.	Workshops and Seminars	23,000
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Construction of Gamogo GFS phase 5, kabeywa pipe water extension, Extension of Kabat GFS, Construction of Kapteret GFS, Rehabilitation of sipi-Kongowo GFS	Other Fixed Assets (Depreciation)	381,821
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	381,821
		Donor Dev't	0
		Total	381,821

Output: Spring protection

No. of springs protected	8 (Protection of 8 springs in the LLGS of Kaptanya, Tegeres, Kapteret, Chepterech, Kaserem, Kapchesombe, Munarya)	Other Structures	18,000
Non Standard Outputs:	Monitoring and supervision of construction works.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	18,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	116,364
	<i>Non Wage Rec't:</i>	49,000
	<i>Domestic Dev't</i>	993,831
	<i>Donor Dev't</i>	6,000
	Total	1,165,195

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	All sector staff paid salary for the year	General Staff Salaries	98,202
	procurement of office tools and equipment, provision of office tea,	Medical expenses (To employees)	1,000
	Establishment and training of environment committees. Office operation and maintenance.	Incapacity, death benefits and funeral expenses	200
	Sensitisation and training of environment committees,	Advertising and Public Relations	500
	sensitisation and support to high risk natural areas, which are often fragile,	Workshops and Seminars	1,000
	eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land (funds 54m put under statutory i.e. landboard)	Hire of Venue (chairs, projector, etc)	100
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	300
		Bank Charges and other Bank related costs	200
		Information and communications technology (ICT)	800
		Electricity	400
		Water	200
		Travel inland	2,000
		Maintenance - Vehicles	600
		<i>Wage Rec't:</i>	98,202
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,202

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (DURING THE TREE PLANTING DAY)	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	100
Area (Ha) of trees established (planted and surviving)	2 (sub-county)	Travel inland	2,400

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

Non Standard Outputs: Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Quarterly monitoring in the subcounties for ongoing and completed projects to ensure compliance)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,500

Non Standard Outputs: Sensitisation of communities/contractors on environmental issues and mitigation measure and supporting departments on environmental issues and to ensure integration of the same

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Wetland committees formed action plans approved)	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs: Production of wetland action plans, dissemination and implementation and monitored		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Electricity</i>	300
		<i>Travel inland</i>	2,000
		<i>Maintenance - Vehicles</i>	500

<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
Total	6,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	<i>Workshops and Seminars</i>	1,555
No. of Wetland Action Plans and regulations developed	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Travel inland</i>	2,000

Non Standard Outputs: Monitoring and supervision to ensure wetland lands are used sustainably

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,555
<i>Domestic Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

			<i>Donor Dev't</i>	0
			<i>Total</i>	4,555
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	50 (20 Women and 30 men trained in ENR)	<i>Travel inland</i>		1,995
Non Standard Outputs:	Sensitisation of farmers on good farming practices and tree ghrowing			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,995
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	1,995
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	4 (Monitoring of environmental issues for mitigation and compliance, undertaking assessment of projects for mitigation)	<i>Travel inland</i>		1,600
Non Standard Outputs:	Preparation and submission pof reports to the different stakeholders.			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	1,600
			<i>Donor Dev't</i>	0
			<i>Total</i>	1,600

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	98,202
	<i>Non Wage Rec't:</i>	29,550
	<i>Domestic Dev't</i>	1,600
	<i>Donor Dev't</i>	0
	Total	129,352

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of 2 district Staff, 2 support Staff and 12 Community Development Officers and 07 Assistant Community Development Officers., purchase of Office Stationery and small office equipments.repaire /service of motor cycle,support supervision to sub counties,Emergency Care,Support Supervision, Home Visits, Outreaches, Tracing and Resettlement. Recruitement of New Staff.	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	174,619 500 500 150 350 49,647 500
		<i>Wage Rec't:</i>	174,619
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,147
		<i>Donor Dev't</i>	47,500
		Total	226,266

Output: Probation and Welfare Support

No. of children settled	120 (15 LLGs of kaserem,kapsinda,kawowo,Gamogo,chepterech,Amukol,Sipi,kabeywa,Munary: Chema,Tegeres,Kapteret,KTC,Kaptan'a,Kapchesombe,)	<i>Travel inland</i>	3,820
Non Standard Outputs:	support CBSD official to conduct legal support cases, child protection, outreaches, child rescue services		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	3,820
		Total	3,820

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Mobilization in the Lower Local Governments and District Headquarters.)	<i>Computer supplies and Information Technology (IT)</i>	300
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	6,948

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	1,668
Domestic Dev't	0
Donor Dev't	6,180
Total	7,848

Output: Adult Learning

No. FAL Learners Trained	12 (LLGS, District parishes and FAL classes)	Hire of Venue (chairs, projector, etc)	200
Non Standard Outputs:	LLGS and FAL classes	Books, Periodicals & Newspapers	1,498
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	4,400
		Wage Rec't:	0
		Non Wage Rec't:	7,098
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,098

Output: Gender Mainstreaming

Non Standard Outputs:	All LLGSs and District Headquarters, major stakeholders,	Workshops and Seminars	30,000
		Welfare and Entertainment	5,500
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	18,000
		Wage Rec't:	0
		Non Wage Rec't:	56,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	56,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,)	Travel inland	5,000
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	5,000
		Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported	24 (District Headquarters, Lower local governments and National, Villages)	Advertising and Public Relations	1,000
		Workshops and Seminars	25,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	District and LLGs.	Hire of Venue (chairs, projector, etc)	1,000
		Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	2,340
		Agricultural Supplies	160,000
		Travel inland	28,000
		Wage Rec't:	0
		Non Wage Rec't:	57,590
		Domestic Dev't	160,000
		Donor Dev't	0
		Total	217,590

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (District Headquarters, Lower Local Governments)	Welfare and Entertainment	424
		Agricultural Supplies	11,517
Non Standard Outputs:	All LLGs and District Headquarters	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	14,941
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,941

Output: Representation on Women's Councils

No. of women councils supported	4 (District and Lower local Government)	Welfare and Entertainment	250
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	340
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,590
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,590

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to community groups under CDD identified by the communities at Sub county	Transfers to other govt. units	33,245
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,245
		Donor Dev't	0
		Total	33,245

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	174,619
	<i>Non Wage Rec't:</i>	141,887
	<i>Domestic Dev't</i>	195,392
	<i>Donor Dev't</i>	62,500
	Total	574,398

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU and supply of photocopier.	Travel inland	657,496
	Maintain the Vehicle and Motorcycle at least 6 Times in the year.	Maintenance - Civil	1,000
	Office and equipment maintenance,	Maintenance - Vehicles	45,444
	Meet Monthly payments of electricity	General Staff Salaries	45,816
	prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted.	Medical expenses (To employees)	500
	Electricity bills., meet staff welfare	Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	800
		Workshops and Seminars	10,759
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	300
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	600
		Telecommunications	600
		Information and communications technology (ICT)	1,000
		Electricity	300
		Cleaning and Sanitation	457
		<i>Wage Rec't:</i>	45,816
		<i>Non Wage Rec't:</i>	719,574
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	4,182
		Total	772,573

Output: District Planning

No of qualified staff in the Unit	2 (Planner and population officer . Lobby for recruitment of statistician)	Travel inland	3,700
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by coucillors with appropriate attendance)		

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

No of Minutes of TPC meetings

12 (TPC Meetings held , with held within appropriate time with designated secretariat at district offices attended by the TPC members regularly, with co-opted members were necessary)

Non Standard Outputs:

With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGs of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 700

Donor Dev't 0

Total 3,700

Output: Statistical data collection

Non Standard Outputs:

bulkanisation of data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information

Printing, Stationery, Photocopying and Binding 500

Travel inland 2,000

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 500

Donor Dev't 0

Total 2,500

Output: Demographic data collection

Non Standard Outputs:

Ensuring intergration of Population issues in the LLG / and the District HLG plans

To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated.

Procurement of Book shelves 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.

Printing, Stationery, Photocopying and Binding 1,200

Small Office Equipment 100

Travel inland 3,700

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 0

Total 5,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Output: Project Formulation

Non Standard Outputs:	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Travel inland	3,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	5,000

Output: Management Information Systems

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary.. Supporting new information/programs introduced in the LG	Computer supplies and Information Technology (IT)	1,000
		Information and communications technology (ICT)	400
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,400

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	Welfare and Entertainment	2,000
		Other Utilities- (fuel, gas, firewood, charcoal)	500
		Travel inland	2,000
		Maintenance – Other	500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	5,000

Output: Monitoring and Evaluation of Sector plans

Travel inland	4,800
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Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:

o undertake at least 4 Quarterly minitoring visits
To produce 12 monthly reports produced and 4 Quaterly reports

To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district.
Monitoring of projects by district staff, report prepatation and sharing during meetings

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0
<i>Total</i>	4,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Maintenance of offe structures including gate to plannjing unkt

Other Structures

4,000

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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	45,816
	<i>Non Wage Rec't:</i>	741,574
	<i>Domestic Dev't</i>	15,400
	<i>Donor Dev't</i>	4,182
	Total	806,973

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	Telecommunications	100
	procurement of stationary, computer repairs & service ,	Information and communications technology (ICT)	200
	motorcycles repairs & maintenance	Electricity	400
	,preparation of audit quarterly reports	Water	120
	procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	General Staff Salaries	40,031
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	100
		Subscriptions	500
		Travel inland	3,222
		Incapacity, death benefits and funeral expenses	500
		<i>Wage Rec't:</i>	40,031
		<i>Non Wage Rec't:</i>	9,742
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,773

Output: Internal Audit

No. of Internal Department Audits	60 (All departments at District, Education, Community Health, Planning, Finance, PAF, NUSAF 2, Administration, Water, Roads, Works, Production, Natural Resources)	Travel inland	4,740
Date of submitting Quaterly Internal Audit Reports	15/7/2014 (Submitted to CAO and District Chairperson including copies to PAC and committees at district Headquarter)		
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly, and other programs including LGMSd ensure value for money		
		<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	40,031
	Non Wage Rec't:	13,282
	Domestic Dev't	1,200
	Donor Dev't	0
	Total	54,513

Vote: 520

Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,474.00
Sector: Agriculture				5,474.00
<i>LG Function: Agricultural Advisory Services</i>				<i>5,474.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,474.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other govt. units	5,474.00
<i>Lower Local Services</i>				
LCIII: Amukol		<i>LCIV: Tingey</i>		10,382.93
Sector: Agriculture				5,470.00
<i>LG Function: Agricultural Advisory Services</i>				<i>5,470.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Amukol				
Transfer of funds to Amukol		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
Sector: Education				3,282.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,282.07</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,282.07
LCII: Amukol				
Amukol	Amukol	Conditional Grant to Primary Education	263101 LG Conditional grants	3,282.07
<i>Lower Local Services</i>				
Sector: Water and Environment				1,630.86
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,630.86</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,630.86
LCII: Amukol				
payment of retention for Amukol GFS	Amukol GFS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,630.86
<i>Capital Purchases</i>				
LCIII: Chema		<i>LCIV: Tingey</i>		89,412.51
Sector: Agriculture				5,470.56
<i>LG Function: Agricultural Advisory Services</i>				<i>5,470.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,470.56
LCII: Chema				
Chema		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.56
<i>Lower Local Services</i>				
Sector: Works and Transport				3,197.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,197.81</i>

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,197.81
LCII: Chema				
Transfers to sub county,	Chema trading centre	Other Transfers from Central Government	263104 Transfers to other govt. units	3,197.81
<i>Lower Local Services</i>				
Sector: Education				19,527.34
LG Function: Pre-Primary and Primary Education				19,527.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,527.34
LCII: Chema				
Chema	Chema	Conditional Grant to Primary Education	263101 LG Conditional grants	10,761.43
LCII: Chemosong				
Chemosong	Chemosong	Conditional Grant to Primary Education	263101 LG Conditional grants	3,106.96
LCII: Kapkwai				
Kapkwai	Chemangang	Conditional Grant to Primary Education	263101 LG Conditional grants	5,658.95
<i>Lower Local Services</i>				
Sector: Health				55,000.00
LG Function: Primary Healthcare				55,000.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				53,000.00
LCII: Chemosong				
Completion of OPD construction	Chemosong HC	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	45,000.00
Payment of retentio towards construction of Chemosong HC II Phase I	Chemosong HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Chemosong				
Transfer of funds to Chjemosong HC	Chemosong HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,216.80
LG Function: Rural Water Supply and Sanitation				6,216.80
<i>Capital Purchases</i>				
Output: Other Capital				6,216.80
LCII: Kapkwai				
Retention for laying of Chema GFS Mains	Chema GFS Main line	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,216.80
<i>Capital Purchases</i>				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Chepterech		<i>LCIV: Tingey</i>		90,055.75
Sector: Agriculture				24,214.00
<i>LG Function: Agricultural Advisory Services</i>				<i>5,470.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Cheperech				
Chepterech		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
LG Function: District Production Services				18,744.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,500.00
LCII: Kamoko				
Construction of Slaughter slab		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	3,500.00
Output: Crop marketing facility construction				15,244.00
LCII: Kamoko				
Construction of market shade		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	15,244.00
<i>Capital Purchases</i>				
Sector: Education				63,591.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,591.75</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				48,800.00
LCII: Cheperech				
Construction of a three classroom block in Chebelat P/s	Chebelat P/s	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	48,800.00
Output: Provision of furniture to primary schools				6,200.00
LCII: Cheperech				
Procure 36 desks to Chebelat P/s	Kapteret P/sChebelat	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,591.75
LCII: Kamoko				
Gamogo	Gamogo village	Conditional Grant to Primary Education	263101 LG Conditional grants	8,591.75
<i>Lower Local Services</i>				
Sector: Water and Environment				2,250.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,250.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,250.00
LCII: Chesoyen				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of Kapcherup spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
<i>Capital Purchases</i>				
LCIII: Gamogo		<i>LCIV: Tingey</i>		18,499.15
Sector: Agriculture				5,474.00
<i>LG Function: Agricultural Advisory Services</i>				<i>5,474.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,474.00
LCII: Katongo				
Gamogo		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,474.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,361.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,361.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,361.00
LCII: Katongo				
gamogo sub county	Gamogo	Roads Rehabilitation Grant	263104 Transfers to other govt. units	1,361.00
<i>Lower Local Services</i>				
Sector: Education				8,915.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,915.15</i>
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				6,200.00
LCII: Chebelat				
Supply of furinture-72 dthree seater desks	chebelart ps	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	6,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,715.15
LCII: Chebelat				
Chebelat	Chebelat Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants	2,715.15
<i>Lower Local Services</i>				
Sector: Health				2,749.00
<i>LG Function: Primary Healthcare</i>				<i>2,749.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Katongo				
Transfers to Gamogo HC	Gamogo HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,749.00
<i>Lower Local Services</i>				
LCIII: Kabeywa		<i>LCIV: Tingey</i>		351,900.71
Sector: Agriculture				5,470.00
<i>LG Function: Agricultural Advisory Services</i>				<i>5,470.00</i>
<i>Lower Local Services</i>				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Tangwen				
Kabeywa		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,124.00
LG Function: District, Urban and Community Access Roads				2,124.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,124.00
LCII: Kabeywa				
Transfers to sub county	Kabeywa	Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,124.00
<i>Lower Local Services</i>				
Sector: Education				25,353.23
LG Function: Pre-Primary and Primary Education				25,353.23
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Tangwen				
Construction of a 5 stance lined latrine	Bugimotow P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,353.23
LCII: Kabeywa				
Bugimotwo	Kabeywa Village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,437.06
LCII: Tangwen				
Tangwen	Tangwen village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,916.17
<i>Lower Local Services</i>				
Sector: Health				164,749.00
LG Function: Primary Healthcare				164,749.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				162,000.00
LCII: Kabeywa				
Construction of Kabeywa maternity/Childrens ward at Cheptuya	Kabeywa HC III	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	162,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Kabeywa				
Transfer of funds to Kabeywa HC	Kabeywqa HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,749.00
<i>Lower Local Services</i>				
Sector: Water and Environment				154,204.49

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				154,204.49
Capital Purchases				
Output: Other Capital				154,204.49
LCII: Kabeywa				
Extension of water line and tank construction in kabeywa	gamogo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	63,000.00
Payment for Retention Gamogo GFS	Gamogo/Kabeywa GFS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,204.49
Construction of Gamogo GFS (Phase v	Kabeywa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	81,000.00
Capital Purchases				
LCIII: Kapchesombe		LCIV: Tingey		145,850.46
Sector: Agriculture				13,470.00
LG Function: Agricultural Advisory Services				5,470.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Kapchesombe				
Kapchesombe		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
Lower Local Services				
LG Function: District Production Services				8,000.00
Capital Purchases				
Output: Slaughter slab construction				8,000.00
LCII: Kapchesombe				
Slaughter slab construction in Kapchesombe Sub county	Kapchesombe Market	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	8,000.00
Capital Purchases				
Sector: Works and Transport				93,094.98
LG Function: District, Urban and Community Access Roads				93,094.98
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				2,576.13
LCII: Kapchesombe				
Transfer to sub county	Kapchesombe	Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,576.13
Output: District Roads Maintainence (URF)				90,518.85
LCII: Kapchesombe				
Road routine Maintenance of roads 158Kms of road across the district	Kapchesombe	Other Transfers from Central Government	263202 LG Unconditional grants	90,518.85
Lower Local Services				
Sector: Education				35,035.48
LG Function: Pre-Primary and Primary Education				18,681.85
Lower Local Services				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				18,681.85
LCII: Kapchesombe				
Kapchesombe	Kapchesombe Village	Conditional Grant to Primary Education	263101 LG Conditional grants	6,221.04
LCII: Kwoti				
Kwoti	Kween village	Conditional Grant to Primary Education	263101 LG Conditional grants	8,516.70
Teryet	Teryet	Conditional Grant to Primary Education	263101 LG Conditional grants	3,944.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,353.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,353.62
LCII: Kapchesombe				
St Paul Comprehensive ss		Conditional Grant to Secondary Education	263101 LG Conditional grants	16,353.62
<i>Lower Local Services</i>				
Sector: Health				2,000.00
LG Function: Primary Healthcare				2,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Kwoti				
Trnasfer of funds to Kwoti HC	Kwoti HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,250.00
LG Function: Rural Water Supply and Sanitation				2,250.00
<i>Capital Purchases</i>				
Output: Spring protection				2,250.00
LCII: Kaplak				
Protection of Chesulwa spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
<i>Capital Purchases</i>				
LCIII: Kapchorwa T C		LCIV: Tingey		1,863,143.15
Sector: Agriculture				35,529.00
LG Function: Agricultural Advisory Services				5,470.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Barawa				
Kapchorwa Town council		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
LG Function: District Production Services				30,059.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Kapkwomurya				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation and restocking of fish ponds under private public partnership	Kapsinda	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	7,000.00
Output: Specialised Machinery and Equipment				7,000.00
LCII: Kawowo				
Procurement of a surgical Kit for veterinary office	District veterinary office	Conditional transfers to Production and Marketing	231005 Machinery and equipment	3,000.00
Procurement of a fridge for veterinary office	District Vet office	Conditional transfers to Production and Marketing	231005 Machinery and equipment	4,000.00
Output: Other Capital				9,059.00
LCII: Chemonges				
Construction of a twom stance toilet for Production office	Production offices	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	5,000.00
Conecting power to production office b	Production offices	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,059.00
Output: PRDP-Plant clinic/mini laboratory construction				7,000.00
LCII: Chemonges				
Cnstruction of a plant Clinic in Production offices	Production offices	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				258,450.15
<i>LG Function: District, Urban and Community Access Roads</i>				258,450.15
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				93,364.00
LCII: Chemonges				
Maitenec of road equipments	Haedquarter	Other Transfers from Central Government	231005 Machinery and equipment	93,364.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				109,042.00
LCII: Chepsikuroi				
Kapchorwa town council		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	109,042.00
Output: District Roads Maintainence (URF)				56,044.15
LCII: Chemonges				
Mintoring,developing road inventory and supevision of road activities,	Headquarter	Other Transfers from Central Government	263202 LG Unconditional grants	8,524.50
payment of rolled over road payments	Haed office	Other Transfers from Central Government	263202 LG Unconditional grants	16,102.00
Procurement of Road Tools for Road Gangs		Other Transfers from Central Government	263202 LG Unconditional grants	18,000.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road committee costs	Headquarter	Other Transfers from Central Government	263202 LG Unconditional grants	2,000.00
Payment of retention fees for road works	District office	Unspent balances – Conditional Grants	263202 LG Unconditional grants	11,417.65
<i>Lower Local Services</i>				
Sector: Education				237,597.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,036.91</i>
<i>Capital Purchases</i>				
Output: Other Capital				8,078.02
LCII: Chemonges				
Payment of retention funds for completed projects	Head quarter	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,078.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,958.90
LCII: Barawa				
Kapchorwa P/s				
LCII: Chemonges				
Elgon				
LCII: Kapkwomuray				
Kapchorwa Demonstration				
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>208,560.31</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,560.31
LCII: Kawowo				
Kapchorwa ss				
<i>Lower Local Services</i>				
Sector: Health				1,149,073.00
<i>LG Function: Primary Healthcare</i>				<i>1,149,073.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				1,003,000.00
LCII: Barawa				
Repair of theatre,marternity ward, hospital lagoon,TB ward sewerage system in kapchorwa main hospita		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,000,000.00
LCII: Kawowo				
Extension of poer in district health office		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,000.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,577.00
LCII: Barawa				
Transfer of funds to district hospital	Kapchorwa Hospital	Conditional Grant to District Hospitals	263101 LG Conditional grants	137,577.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,496.00
LCII: Chepsikuroi				
Transfer of funds to Kapchorwa Hospital	Hcs	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,496.00
LCII: Kapkwomurya				
Transfer of funds to Kapkwomurya HC	Kapkwomurya HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Chemonges				
Procurement of office furniture for the office of DWO	DWO office	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,000.00
Output: Other Capital				3,000.00
LCII: Chemonges				
Water quality testing	Water office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				33,245.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				33,245.00
LCII: Kawowo				
Transfer funds for groups identified through Sub counties	Community office	LGMSD (Former LGDP)	263104 Transfers to other govt. units	33,245.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				144,248.78
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Chemonges				
Renovation of office block	District Offices	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
Output: PRDP-Buildings & Other Structures				130,248.78
LCII: Chemonges				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design and construction of office block	District headquarters	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	95,248.78
Prpeparation of Project documents for Administration block	Administration	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	30,000.00
Payment of retention	Administration	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	5,000.00
Capital Purchases				
LG Function: Local Government Planning Services				4,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: Chemonges				
Repair of district planning Gate	Planning unit	LGMSD (Former LGDP)	312104 Other Structures	4,000.00
Capital Purchases				
LCIII: Kapsinda		LCIV: Tingey		45,500.88
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services				5,470.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Cheptuya				
Kapsinda		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
Lower Local Services				
Sector: Works and Transport				2,152.25
LG Function: District, Urban and Community Access Roads				2,152.25
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				2,152.25
LCII: Kongowo				
Transfer to sub county	KAPSINDA	Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,152.25
Lower Local Services				
Sector: Education				24,450.63
LG Function: Pre-Primary and Primary Education				24,450.63
Capital Purchases				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kapsabuko				
Cnstruction of a five lined Latrine	Kapchai P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				9,450.63
LCII: Cheptuya				
Kapteka	Kapteka Village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,354.09

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Sengwel				
Kapchai	Kapchai village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,096.54
Lower Local Services				
Sector: Health				13,428.00
LG Function: Primary Healthcare				13,428.00
Capital Purchases				
Output: Maternity ward construction and rehabilitation				10,679.00
LCII: Cheptuya				
Payment of retention for Cheptuya Maternity ward construction	Cheptuya HC III	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	10,679.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Cheptuya				
Transfer of funds to Cheptuya HC	Cheptuya HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,749.00
Lower Local Services				
LCIII: Kaptanya		LCIV: Tingey		83,814.53
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services				5,470.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Siron				
Kaptanya		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
Lower Local Services				
Sector: Works and Transport				3,433.91
LG Function: District, Urban and Community Access Roads				3,433.91
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,433.91
LCII: Siron				
Transfers to sub county	Bulkelwet trading centre	Other Transfers from Central Government	263104 Transfers to other govt. units	3,433.91
Lower Local Services				
Sector: Education				68,410.63
LG Function: Pre-Primary and Primary Education				68,410.63
Capital Purchases				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Ngangata				
Classroom construction in Ngangata P/s	Ngangat P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Capital Purchases				
Lower Local Services				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				23,410.63
LCII: Kaptokwoi				
Kaptokwoi	Kaptokwoi Village	Conditional Grant to Primary Education	263101 LG Conditional grants	2,991.43
LCII: Kirwoko				
Siron	Chelel Village	Conditional Grant to Primary Education	263101 LG Conditional grants	3,029.54
Ngaimbirir	Ngaimbirir Village	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,442.52
LCII: Ngangata				
Ngangata	Nganbgata Village	Conditional Grant to Primary Education	263101 LG Conditional grants	9,669.59
LCII: Tumboboi				
Tumboboi	Tumboboi village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,277.55
<i>Lower Local Services</i>				
Sector: Health				2,000.00
LG Function: Primary Healthcare				2,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Tumboboi				
Transfer of funds to Tumboboi HC	Tumbobi HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,500.00
LG Function: Rural Water Supply and Sanitation				4,500.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Ngangata				
Protection of Chelembu spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
LCII: Tumboboi				
Protection of Tartar spring	Water office	Conditional transfer for Rural Water	312104 Other Structures	2,250.00
<i>Capital Purchases</i>				
LCIII: Kapteret		<i>LCIV: Tingey</i>		320,830.49
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services				5,470.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Tuban				
Kapteret		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,678.00
LG Function: District, Urban and Community Access Roads				4,678.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,678.00
LCII: Tuban				
Transfer to subcounty	Kapteret	Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,678.00
<i>Lower Local Services</i>				
Sector: Education				149,432.49
LG Function: Pre-Primary and Primary Education				98,828.88
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,800.00
LCII: Tuban				
Payments to Contractor for construction works in Kaptul	Kaptul Primary school	Unspent balances – Other Government Transfers	231001 Non Residential buildings (Depreciation)	4,800.00
Output: PRDP-Classroom construction and rehabilitation				45,000.00
LCII: Kapteret				
Construction of a two classroom block in Kapteret P/s	Kapteret P/S	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	45,000.00
Output: Provision of furniture to primary schools				12,400.00
LCII: Kaplelko				
Procure 72 desks to Kaplelko P/s	kaplelko P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	12,400.00
Output: PRDP-Provision of furniture to primary schools				6,200.00
LCII: Chemonges				
Supply of furniture-72 three seater desks	Kapteret P/s	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	6,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,428.88
LCII: Kapenguria				
Kapenguria	Kapenguria	Conditional Grant to Primary Education	263101 LG Conditional grants	6,945.06
LCII: Kaplelko				
Kaplelko	Kaplelko village	Conditional Grant to Primary Salaries	263101 LG Conditional grants	6,973.80
LCII: Kapteret				
Tuban	Tongwo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,535.10
Kapteret ps	Kapteret	Conditional Grant to Primary Education	263101 LG Conditional grants	9,526.84
LCII: Tuban				
Kaptul	Kaptul Village	Conditional Grant to Primary Education	263101 LG Conditional grants	1,448.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,603.60
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS) LCII: Kapteret				50,603.60
St Marys ss		Conditional Grant to Secondary Education	263101 LG Conditional grants	50,603.60
<i>Lower Local Services</i>				
Sector: Health				2,000.00
LG Function: Primary Healthcare				2,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kaplelko				2,000.00
Transfer of funds to kaplelko HC	Kaplelko HC	Conditional Grant to PHC Salaries	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				159,250.00
LG Function: Rural Water Supply and Sanitation				159,250.00
<i>Capital Purchases</i>				
Output: Other Capital LCII: Kapenguria				157,000.00
Construction of Kapteret -Ngagata GFS	Kapenguria	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	157,000.00
Output: Spring protection LCII: Kapenguria				2,250.00
Protection of Takam spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
<i>Capital Purchases</i>				
LCIII: Kaserem		LCIV: Tingey		242,149.81
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services				5,470.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Sirimityo				5,470.00
Kaserem		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,841.41
LG Function: District, Urban and Community Access Roads				1,841.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Sirimityo				1,841.41
Transfers to sub county	Sirimityo	Other Transfers from Central Government	263104 Transfers to other govt. units	1,841.41
<i>Lower Local Services</i>				
Sector: Education				184,839.41
LG Function: Pre-Primary and Primary Education				21,375.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,375.40

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaptono				
Boron	Boron Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants	5,963.81
LCII: Sirimityo				
Kapsirikwo	Kapsirikwo Village	Conditional Grant to Primary Education	263101 LG Conditional grants	8,316.94
Kaserem	Sirimityo vilage	Conditional Grant to Primary Education	263101 LG Conditional grants	7,094.66
Lower Local Services				
LG Function: Secondary Education				163,464.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				163,464.00
LCII: Sirimityo				
Kaserem ss		Conditional Grant to Secondary Education	263101 LG Conditional grants	163,464.00
Lower Local Services				
Sector: Health				47,749.00
LG Function: Primary Healthcare				47,749.00
Capital Purchases				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Sirimityo				
Renovation of Kaserem staff house	Kaserem HC III	Conditional Grant to PHC - development	231003 Roads and bridges (Depreciation)	45,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Sirimityo				
Transfer to Kaserem HC	Kaserem HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,749.00
Lower Local Services				
Sector: Water and Environment				2,250.00
LG Function: Rural Water Supply and Sanitation				2,250.00
Capital Purchases				
Output: Spring protection				2,250.00
LCII: Kaptono				
Protection of Chemushak spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
Capital Purchases				
LCIII: Kawowo		LCIV: Tingey		139,715.24
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services				5,470.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Kobil				
Kawowo		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
Lower Local Services				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				56,604.55
LG Function: District, Urban and Community Access Roads				56,604.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,293.55
LCII: Kobil				
Transfers to sub county	kawowo	Other Transfers from Central Government	263104 Transfers to other govt. units	2,293.55
Output: District Roads Maintainence (URF)				54,311.00
LCII: Kimawa				
Periodic maintenance of feel free branch road	Kaserem/kawowo	Other Transfers from Central Government	263202 LG Unconditional grants	54,311.00
<i>Lower Local Services</i>				
Sector: Education				77,640.70
LG Function: Pre-Primary and Primary Education				17,530.20
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,530.20
LCII: Kapchela				
Kapsukunyo	Kapchela Village	Conditional Grant to Primary Education	263101 LG Conditional grants	8,459.84
LCII: Kobil				
Kobil	Kobil village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,268.35
LCII: Sanzara				
Sanzara	Sanzara vilage	Conditional Grant to Primary Education	263101 LG Conditional grants	3,802.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,110.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,110.49
LCII: Kobil				
Kawowo		Conditional Grant to Secondary Education	263101 LG Conditional grants	60,110.49
<i>Lower Local Services</i>				
LCIII: Munarya		LCIV: Tingey		184,152.75
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services				5,470.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				5,470.00
LCII: Chebonet				
Munarya		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,152.23
LG Function: District, Urban and Community Access Roads				2,152.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,152.23

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chebonet				
Transfer to Munarya	Chebnet	Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,152.23
Lower Local Services				
Sector: Education				171,531.53
LG Function: Pre-Primary and Primary Education				26,744.56
Capital Purchases				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Munarya				
Construction of a lined latrine at Sipi Ps	Sipi Primary Schools	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				11,744.56
LCII: Munarya				
Sipi	Munarya village	Conditional Grant to Primary Education	263101 LG Conditional grants	8,764.70
LCII: Ngasire				
Ngasire	Ngasire village	Conditional Grant to Primary Education	263101 LG Conditional grants	2,979.87
Lower Local Services				
LG Function: Secondary Education				144,786.97
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				144,786.97
LCII: Munarya				
Sipi ss		Conditional Grant to Secondary Education	263101 LG Conditional grants	144,786.97
Lower Local Services				
Sector: Health				2,749.00
LG Function: Primary Healthcare				2,749.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Chebonet				
Transfer of funds to Chebonet HC	Chebonet HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,749.00
Lower Local Services				
Sector: Water and Environment				2,250.00
LG Function: Rural Water Supply and Sanitation				2,250.00
Capital Purchases				
Output: Spring protection				2,250.00
LCII: Ngasire				
Protection of Kapureto spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
Capital Purchases				
LCIII: Sipi		LCIV: Tingey		130,979.88
Sector: Works and Transport				2,095.74

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				2,095.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,095.74
LCII: kapkwirwok				
Transfers to Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	2,095.74
<i>Lower Local Services</i>				
Sector: Education				95,078.29
LG Function: Pre-Primary and Primary Education				95,078.29
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				76,834.11
LCII: Gamatui				
Cpnstructio of a dormitory in gamatu GSS, Presidential pledge	Gamatui G SSS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
LCII: Kapkwirwok Town board				
Construction of a two classroom block in Kapkwirwok PS	Kapkwirwok Primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	31,834.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,244.18
LCII: Gamatui				
Gamatui Boys	Gamatui Village	Conditional Grant to Primary Education	263101 LG Conditional grants	6,287.99
Gamatui Girls	Gamatui	Conditional Grant to Primary Salaries	263101 LG Conditional grants	5,087.34
LCII: Kapkwirwok Town board				
Kapkwirwok	Kapkwirwok village	Conditional Grant to Primary Education	263101 LG Conditional grants	6,868.86
<i>Lower Local Services</i>				
Sector: Health				7,337.00
LG Function: Primary Healthcare				7,337.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,588.00
LCII: Gamatui				
Transfer of funds to Gamatui HC II	Gamatui HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	4,588.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Kapkwirwok Town board				
Transfer of funds to sipi HC	Sipi HC	Not Specified	263101 LG Conditional grants	2,749.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,468.86
LG Function: Rural Water Supply and Sanitation				26,468.86
<i>Capital Purchases</i>				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Chekwanda				26,468.86
Prehabilitation of Kongowo/Sipi GFS <i>Capital Purchases</i>	Sipi/Kongowo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,468.86
LCIII: Tegeres		<i>LCIV: Tingey</i>		177,972.64
Sector: Agriculture				5,470.00
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				5,470.00
Output: LLG Advisory Services (LLS) LCII: Kutung				5,470.00
Tegeres		Conditional Grant for NAADS	263104 Transfers to other govt. units	5,470.00
<i>Lower Local Services</i>				
Sector: Works and Transport				87,436.40
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				87,436.40
Output: Community Access Road Maintenance (LLS) LCII: Kutung				4,807.52
Transfers to Sub county Kutung	Kutung	Other Transfers from Central Government	263104 Transfers to other govt. units	4,807.52
Output: PRDP-District and Community Access Road Maintenance LCII: Kapnyikew				82,628.88
Rehabilitation of Kapnyikew-Kaplelko 4 KM Road <i>Lower Local Services</i>	Kaplelko-kapnyikew	Other Transfers from Central Government	263202 LG Unconditional grants	82,628.88
Sector: Education				46,767.23
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				46,767.23
Output: Latrine construction and rehabilitation LCII: Tegeres				30,000.00
Construction of a lined latrine at Tegeres P/s	Tegeres P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,000.00
Construction of a five stance Toilet in Kaming P/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Kaminy P/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,000.00
Output: Primary Schools Services UPE (LLS) LCII: Kabat				16,767.23
Kapnyikew LCII: Kutung	Kapnyikew	Conditional Grant to Primary Education	263101 LG Conditional grants	2,286.44
Kaminy	Kaminy village	Conditional Grant to Primary Education	263101 LG Conditional grants	7,335.66

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tegeres	Kutung Village	Conditional Grant to Primary Education	263101 LG Conditional grants	7,145.13
<i>Lower Local Services</i>				
Sector: Health				2,749.00
LG Function: Primary Healthcare				2,749.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.00
LCII: Tegeres				
Trnasfer of funds to Tegeres HC	Tegeres HC	Not Specified	263101 LG Conditional grants	2,749.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,550.00
LG Function: Rural Water Supply and Sanitation				35,550.00
<i>Capital Purchases</i>				
Output: Other Capital				33,300.00
LCII: Kabat				
Extension of Kabat GFS	Tegeres/Kabat	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	33,300.00
Output: Spring protection				2,250.00
LCII: Kapnyikew				
Protection of Chemwet spring		Conditional transfer for Rural Water	312104 Other Structures	2,250.00
<i>Capital Purchases</i>				