

Vote: 520 Kapchorwa District

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Foreword

I am Glad to present to you the draft Annual work plan and Budget for the District for the financial year 2015/2016, developed in a comprehensive and consolidated manner, in order to take care of the sector and LLG Priorities for the same period.

The Budget/ Plan have the objective of contributing to the achievement of the District Vision and Mission, as much as it is driven by the National Vision. Key sector development activities have been prioritized based on the sector policies and guidelines, situational status, available resources and local priorities, with the aim of improving the quality of lives of the community

The sector performance analysis, constraints identified and possible solutions formed the basis on which objective decisions were made. Prioritized activities which were not undertaken in the FY 2013/14 and found still relevant in the current planning/Budgeting period were prioritized for the planning year 2015/2016.

The interventions proposed are also based on an assessment report carried out with support from the Strengthening Decentralizations systems (SDS), and also from the regular quarterly District Management improvement plan developed, including the development partner matrix. The EBA assessment report of rivers Kaptokwoi and Lower sipi also provided inputs especially in the area of climate change and preservation of marginal areas-River banks and hilly areas, including catchment areas.

The major interventions of the current plan include the following:

- Revenue sources widened and hence increased Local revenue collected
- More Pupils/students enrolling, attending and retained/completing primary/secondary/tertiary education and achieving good results at each level
- Better Primary health care services accessed and delivered
- Improved accessibility to Safe water within easy reach.
- More Farmers adopting to new methods of farming and hence improved out puts incomes earned, through eg value addition and proper marketing
- Improved accessibility/communication and infrastructures.
- Environmental maintenance/sustainability improved
- Increased Community participation in development programs

I have a strong conviction that the Budget/WorkPlan will provide the basis for action to be under taken to achieve sustained social-economic development, alleviation of poverty and human suffering, which are major crucial goals of the District.

I wish to take this opportunity to acknowledge the efforts of the District Technical Planning Committee, and more specifically SDS/USAID for the continuous support both technical and financial to the various district activities, to Council and all stakeholders for their contribution towards the successful compilation and production of the Work plan/Budget 2015/2016.

Cheptoris Sam Mangusho

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	288,873	65,538	254,000
2a. Discretionary Government Transfers	1,807,343	840,251	1,642,890
2b. Conditional Government Transfers	12,116,636	6,062,881	11,603,823
2c. Other Government Transfers	2,111,408	1,230,779	1,331,610
3. Local Development Grant	300,826	150,321	310,826
4. Donor Funding	311,278	62,352	302,500
Total Revenues	16,936,365	8,412,122	15,445,650

Revenue Performance in 2014/15

The local revenue performance during quarter one was below average at shs 18.3M compared to a budget of 70M shillings for the quarter. This low performance is attributed to low performance of many item budgets ie. Market dues, Sale of non produced goods, property related dues and land fees among others. The Recent quarantine on cattle movement affected most markets, hence the low revenues. The central government transfers performed well above average with most of the funds received in full. A total of shillings 4.2 Bn was realized in the quarter which is just about the same amount planned, ie 25% of the total budget.. Some of the releases were received in quarter two-Road fund being one of this funding. The donor funding performance for the quarter was low, at less than 10%, having registered shs 33. M compared to a budget of about shs 75M. This was because of delays to release the funds and also changes in policy under the donor funding due to the gay bill-as one of the donors USAID funded.

Planned Revenues for 2015/16

The total budget is expected to be less than the 2014/15 Fys budget. The expected Budget is at shs 14.0bn compared to shs 16.9Bn for the proceeding FY. The lower budget is because some of the funds in the previous budget will not be expected in the current budget. This included the funding towards the census activities and also a drop in the donor support-as a result of the closure of the support under SDS. The local revenues are expected to drop, just as other government transfers will, otherwise other budget items will remain the same.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,695,918	503,933	1,500,767
2 Finance	184,019	90,163	213,019
3 Statutory Bodies	605,476	171,042	1,909,382
4 Production and Marketing	754,823	143,501	385,536
5 Health	4,161,778	1,979,117	3,060,046
6 Education	6,803,919	2,933,428	6,319,932
7a Roads and Engineering	649,256	200,014	630,838
7b Water	515,939	121,925	531,938
8 Natural Resources	129,352	47,908	129,352
9 Community Based Services	574,398	169,693	542,503
10 Planning	806,973	726,690	171,106
11 Internal Audit	54,513	17,123	51,231
Grand Total	16,936,365	7,104,539	15,445,650
Wage Rec't:	9,410,659	4,492,053	8,488,365
Non Wage Rec't:	3,284,218	1,708,246	3,700,271
Domestic Dev't	3,930,209	843,433	2,954,514
Donor Dev't	311,278	60,807	302,500

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Executive Summary

Expenditure Performance in 2014/15

The main expenses in the different departments were mainly on recurrent expenses eg, salaries and supervision. The development activities (classroom, maternity ward, road works among others) were still under procurement . The advert was run, invitations for prequalification made, some evaluations made and most of the service providers signed contracts, but were due to start offering the services contracted to them. Most of the activities therefore were yet to take off and hence expenditures towards them yet to be done. We also undertook the census activities and hence funds expended for the activities.

Planned Expenditures for 2015/16

The planned expenditure priority areas for the financial year are expected to remain as in the previous years budget, with a larger budget to Education sector. The total budget expenditure is planned at 14.1bn compared to the previous budget of shs 16.9bn. Priority will be on infrastructural developments in education and health.

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

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

The Budget of production will continue to drop due to the changes being seen under the NAADS program and may further be affected after the allocation of the PRDP component which may see some reduction further. The district wage is expected to remain as before although there is dire need to recruit more staff. Should the wage bill be increased, more staff shall be recruited especially under Administration

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	288,873	65,538	254,000
Rent & Rates from other Gov't Units	20,000	1,333	25,000
Local Service Tax	10,000	31,760	50,000
Market/Gate Charges	4,000	0	2,500
Land Fees	50,000	100	40,000
Other Fees and Charges	50,000	14,380	30,000
Other licences	10,000	523	15,000
Property related Duties/Fees	40,000	0	30,000
Local Hotel Tax	0	0	500
Registration of Businesses	4,000	1,900	5,000
Sale of non-produced government Properties/assets	68,873	3,709	20,000
Animal & Crop Husbandry related levies	8,000	512	6,000
Application Fees	20,000	11,222	25,000
Business licences	2,000	19	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	81	2,000
2a. Discretionary Government Transfers	1,807,343	840,251	1,642,890
District Unconditional Grant - Non Wage	280,174	140,088	265,126
Urban Unconditional Grant - Non Wage	66,913	33,456	60,489
Transfer of District Unconditional Grant - Wage	1,335,063	635,409	1,220,041
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	97,234
2b. Conditional Government Transfers	12,116,636	6,062,881	11,603,823
Conditional Grant to Primary Education	233,062	112,030	247,668
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	135,971
Conditional Grant to Primary Salaries	3,253,554	1,674,584	3,080,970
Conditional Grant to Secondary Salaries	1,374,303	725,739	1,367,686
Conditional Grant to Women Youth and Disability Grant	6,474	3,238	6,474
Conditional Grant to SFG	283,434	141,718	241,870
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Grant to NGO Hospitals	4,588	2,294	4,588
Conditional Grant to Tertiary Salaries	471,394	212,421	331,745
Conditional Grant to Urban Water	0	0	16,000
Conditional transfer for Rural Water	461,674	230,838	461,674
Conditional Grant to Secondary Education	643,879	321,206	572,745
Conditional Grant to PHC Salaries	2,412,600	1,440,784	2,100,707
Conditional Grant to PHC- Non wage	54,739	27,411	72,127
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	40,816	81,633
Conditional Grant to PAF monitoring	42,674	21,336	42,248
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	7,098	3,548	7,098
Conditional Grant to DSC Chairs' Salaries	24,523	11,440	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	5,776	11,550
Conditional Grant to District Hospitals	1,137,577	502,121	437,577
Conditional Grant to Community Devt Assistants Non Wage	1,798	900	1,798
Conditional Grant to Agric. Ext Salaries	31,671	7,918	109,698
Conditional Grant for NAADS	208,488	0	0
Conditional Grant to PHC - development	259,579	129,790	181,879
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to DSC Operational Costs	25,056	12,528	25,056

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Production and Marketing	64,994	32,496	61,821
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	38,938	142,569
Conditional transfers to School Inspection Grant	20,205	10,087	21,329
Pension and Gratuity for Local Governments		0	938,516
Construction of Secondary Schools	0	0	120,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,636	12,600	178,712
Pension for Teachers		0	331,631
Conditional transfers to Special Grant for PWDs	13,517	6,758	13,517
Roads Rehabilitation Grant	82,629	41,314	82,629
NAADS (Districts) - Wage	226,595	86,110	
2c. Other Government Transfers	2,111,408	1,230,779	1,331,610
Roads Maintenance- URF	438,110	234,268	438,110
Unspent balances – Conditional Grants	52,654	2,133	
Other Transfers from Central Government	215,000	1,957	215,000
Unspent balances – Other Government Transfers	15,070	15,744	
Transfers from UBOS	711,573	711,573	
Other Transfers from MOLGSD		0	
NUSAF 2	600,000	202,997	600,000
Funds from Trade Ministry	26,000	9,961	26,000
FGM Grant from MOGL	53,000	52,146	52,500
3. Local Development Grant	300,826	150,321	310,826
LGMSD (Former LGDP)	300,826	150,321	310,826
4. Donor Funding	311,278	62,352	302,500
HIV Aids/Global fund	40,000	21,383	40,000
SDS-USAID	125,000	40,968	62,500
UNICEF/GAVI	28,000	0	108,000
CAIIP	6,000	0	
Unspent balance (Global Fund)	20,278	0	
WHO	88,000	0	88,000
AIDS FUND		0	
PACE	4,000	0	4,000
Total Revenues	16,936,365	8,412,122	15,445,650

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The local revenue performance during quarter one was below average having realized only shs 18.3M compared to a budget of 70M shillings for the quarter. This low performance is attributed to low performance of many item budgets, Market dues, Sale of non produced goods, property related dues, animal quarantine and land fees among others. The low/poor local revenue performance was due to poor follow up/enforcement by the revenue unit and also poor responses from the community especially in land matters, due low awareness on the need to register their land.

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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A. Revenue Performance and Plans

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to raise shs 254M in 2015/16 compared to the current budget of shs 288M for the Fy 2014/15. The lower budget is guided by the low revenue performance as of end of Q2 thisFY especially under some of the items,ieSale of none produced goodsProperty related duties, and Land fees among others.

(ii) Central Government Transfers

The central Government transfers are expected to drop to shs 1.6 Bn for discretionary, 10.3Bn for Conditional and 310M under the Local Government management Service Delivery program(LDG). We however expect less funding under other transfers . This is because lastFY , most of the funds under this item were from the Uganda bureau of statistics meant to carry out the census 2014 activity in the District which was concluded then.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	884,513	407,762	682,286
Other Transfers from Central Government		28,479	
Urban Unconditional Grant - Non Wage	66,913	33,456	60,489
Conditional Grant to PAF monitoring	16,673	9,336	8,248
District Unconditional Grant - Non Wage	50,036	33,342	41,037
Multi-Sectoral Transfers to LLGs	76,729	53,197	76,729
Transfer of District Unconditional Grant - Wage	453,969	190,167	305,150
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	97,234
Locally Raised Revenues	65,000	13,486	63,400
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	811,405	287,015	818,480
LGMSD (Former LGDP)	130,019	74,173	135,019
Multi-Sectoral Transfers to LLGs	77,361	36,495	83,461
Unspent balances – Other Government Transfers	4,025	0	
Other Transfers from Central Government	600,000	176,347	600,000
Total Revenues	1,695,918	694,777	1,500,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	884,513	496,517	682,286
Wage	579,165	230,540	402,384
Non Wage	305,349	265,977	279,902
<i>Development Expenditure</i>	811,405	185,000	818,480
Domestic Development	811,405	185,000	818,480
Donor Development	0	0	0
Total Expenditure	1,695,918	681,516	1,500,767

Department Revenue and Expenditure Allocations Plans for 2015/16

The main source of revenue to the department will include NUSAF2 funding. The beneficiaries will mainly be group projects under different categories. Other funding is expected under PRDP, Local Revenue, None wage and PAF. The main Expenditures of the department will be transfers to LLGs, Urban council, and groups (NUSAF), and with the main project being office construction to be undertaken in phases ,routine supervisory support , monitoring and facilitating other district programs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	5	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	65	70
No. of monitoring visits conducted	12	8	12
No. of monitoring reports generated	12	7	14
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	5	4
No. of administrative buildings constructed (PRDP)	1	0	2
Function Cost (US\$ '000)	1,695,918	503,933	1,504,666
Cost of Workplan (US\$ '000):	1,695,918	503,933	1,504,666

Planned Outputs for 2015/16

The main outputs for the next FY is the office construction, initiated in the FY 2014/15 to be undertaken in phases, including construction of Gamgo Sub county office, monitoring and supervision of government programs, transfer of funds to benefiting groups under NUASF2, coaching and supporting district and LLG staff, facilitating other departments, motivating staff among others. Staff matters (including promotion, and recruitment) will also be done during the year.

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

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

1. Staffing gaps

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

2. Inadequate transport

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

3. Inadequate office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Webanze Paul	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Chema

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10732	Chemonges Francis	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Gamogo**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	Wetaka Nelson	Parish Chief	U7U	346,149	4,153,788
Total Annual Gross Salary (Ushs)					4,153,788

Subcounty / Town Council / Municipal Division : Kabeywa**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Mukaga Moses	Parish Chief	U7U	367,905	4,414,860
CR/D/1163	Butala Robert	Senior Assistant Secretar	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					16,125,552

Subcounty / Town Council / Municipal Division : Kapchesombe**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Kusuro John	Parish Chief	U7U	396,990	4,763,880
CR/D/10973	Bushendich Godfrey	Parish Chief	U7U	346,149	4,153,788
CR/D/10730	Chebet Hadijah	Senior Assistant Secretar	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					20,497,800

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/10380	Yeshe Francis	Driver	U8U	228,169	2,738,028
CR/D/10418	Labu Augustine	Office Attendant	U8U	228,169	2,738,028
CR/D/10424	Massa Moses	Office Attendant	U8U	228,169	2,738,028

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	Sande Martin	Driver	U8U	228,169	2,738,028
CR/D/10607	Cheptoek Lattif	Driver	U8U	228,169	2,738,028
CR/D/10643	Cherotich Razia	Office Attendant	U8U	228,169	2,738,028
CR/D/10816	Chebet Jamila	Office Attendant	U8U	228,169	2,738,028
CR/D/10109	Chemutai Rose	Office Typist	U7U	335,162	4,021,944
CR/D/10989	Chelangat Benna	Stores Assistant	U7U	335,162	4,021,944
CR/D/10018	Dissi Saul	Officer Supervisor	U6U	454,830	5,457,960
CR/D/1143	Chelimo Fiona	Assistant Records Officer	U5L	456,760	5,481,120
CR/D/10534	Cheptoek Sophie	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/10029	Chebet Hellen Norrine	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10402	Chelimo Juliet Muzungyo	Personal Secretary	U4L	712,701	8,552,412
CR/D/ 1162	Chemutai Louis	Human Resource Officer	U4L	611,984	7,343,808
CR/D/10823	Kapsulel Doreen Cathy	Information Officer	U4L	658,197	7,898,364
CR/D/10631	Chelangat Irene K	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/10004	Mwanga Patrick	Principal Human Resourc	U2L	1,258,310	15,099,720
Total Annual Gross Salary (Ushs)					99,860,100

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1247	Chebet Sadam	Driver	U8U	198,793	2,385,516
CR/D/1300	Musolini Robert	Office Attendant	U8U	198,793	2,385,516
CR/D/1288	Chemushak Sylvia	Office Attendant	U8U	198,793	2,385,516
CR/D/1245	Mumin Muhamed Suleiman	Driver	U8U	198,793	2,385,516
CR/D/1246	Twalla Twaibu	Driver	U8U	198,793	2,385,516
CR/D/1151	Cherotich Jimmy	Senior Assistant Secretar	U3L	611,984	7,343,808
CR/D/1150	Muyembe Hassan	Senior Assistant Secretar	U3L	611,984	7,343,808
CR/D/1253	Woniala Vincent	Senior Assistant Secretar	U3L	611,984	7,343,808
CR/D/1152	Chemusto Michael	Senior Assistant Secretar	U3L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,302,812

Cost Centre : Kapchorwa TC

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

Cost Centre : Kapchorwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1004	Chesakit Francis	Driver	U8U	251,133	3,013,596
CR/D/10015	Chekemboi Elizabeth	Office Attendant	U8U	251,133	3,013,596
CR/D/1019	Cherop Amiri	Town Agent	U7U	335,162	4,021,944
CR/D/	Kamatu Julius	Town Agent	U7U	340,601	4,087,212
CR/D/1017	Siwa Shaffic	Town Agent	U7U	340,601	4,087,212
CR/D/1014	Yeshe Stephen	Office Typist	U7U	340,601	4,087,212
CR/D/1025	Chebrot Jude	Senior Enforcement Offi	U6U	454,830	5,457,960
CR/D/1009	Cherop Alex Chepkulei	Assistant Records Officer	U5L	456,760	5,481,120
CR/D/10021	Nabuzale Lydia	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/10024	Chemutai Hellen	Human Resource Officer	U4L	611,984	7,343,808
CR/D/1222	Otimong Moses	Town Clerk (Principal T	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					61,150,500

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Cheptoyek Lazarus	Parish Chief	U7U	335,162	4,021,944
CR/D/10971	Siya Patrick	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : Kaptanya

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	Kapchemut Paul Twalla	Parish Chief	U7U	335,162	4,021,944
CR/D/10037	Karenget Dominic	Parish Chief	U7U	335,162	4,021,944
CR/D/10727	Chepsikor Andrew Dominic	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,495,020

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 520 Kapchorwa District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Mwotil Bosco Chebonya	Parish Chief	U7U	396,990	4,763,880
CR/D/10063	Chemonges Isaac	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Subcounty / Town Council / Municipal Division : Kaserem**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	Chemutai Rose	Office Attendant	U8U	251,133	3,013,596
CR/D/10731	Amuri Felister	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					14,464,728

Subcounty / Town Council / Municipal Division : Munarya**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1168	Chelangat Francis	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					11,451,132

Subcounty / Town Council / Municipal Division : Sipi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Kipsiwa Benard Vincent	Parish Chief	U7U	396,990	4,763,880
CR/D/10990	Mangusho Delmark	Senior Assistant Secretar	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					16,344,012

Subcounty / Town Council / Municipal Division : Tegeres**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10733	Satya Fred	Senior Assistant Secretar	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132
Total Annual Gross Salary (Ushs) - Administration					349,342,836

Vote: 520 Kapchorwa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	182,019	118,116	211,019
Transfer of District Unconditional Grant - Wage	126,019	100,862	161,019
Conditional Grant to PAF monitoring	6,000	3,000	10,000
District Unconditional Grant - Non Wage	20,000	5,000	15,000
Locally Raised Revenues	30,000	5,291	25,000
Unspent balances – UnConditional Grants		3,963	
<i>Development Revenues</i>	2,000	1,000	2,000
LGMSD (Former LGDP)	2,000	1,000	2,000
Total Revenues	184,019	119,116	213,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,019	134,166	211,019
Wage	126,019	112,886	161,019
Non Wage	56,000	21,281	50,000
<i>Development Expenditure</i>	2,000	0	2,000
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
Total Expenditure	184,019	134,166	213,019

Department Revenue and Expenditure Allocations Plans for 2015/16

Othe departments revenuee for the Fy 2015/16 will increase compared to last Fys as a result of an increase in the wage bill for the department due to recruitments made. The expenses of the sector will be mainly on routine activities of wage, financial record keeping and management, report and wrokplan preparation, andsubmissions, preparation of returns and final accounts among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	15/7/2014	30/7/2015
Value of LG service tax collection	1250	42777000	50000000
Value of Hotel Tax Collected	1000	0	500
Value of Other Local Revenue Collections	500	56444917	203500000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/6/2015	20/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/2015	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30/9/2014	31-8-2015
Function Cost (UShs '000)	184,019	90,163	213,019
Cost of Workplan (UShs '000):	184,019	90,163	213,019

Planned Outputs for 2015/16

Vote: 520 Kapchorwa District

Workplan 2: Finance

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

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

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

1. Staffing

Low staffing level across the district and LLGS

2. Office space

We have inadequate office space leading to sharing of office space

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Mwanga John	Accounts Assistant	U7U	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

Subcounty / Town Council / Municipal Division : Chepterech

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Simbe S C K Emmanuel	Accounts Assistant	U7U	346,149	4,153,788
Total Annual Gross Salary (Ushs)					4,153,788

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	U8U	241,860	2,902,320
CR/D/1296	Arapchelangat Stephen	Accounts Assistant	U7U	258,813	3,105,756
CR/D/1310	Yapchelimo Susan	Accounts Assistant	U7U	258,813	3,105,756
CR/KTC/1012	Cherop sawujat	Office Typist	U7U	335,162	4,021,944
CR/D/1292	Ayeko Charlse	Accounts Assistant	U7U	258,813	3,105,756

Vote: 520 Kapchorwa District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1292	Musau Keneth	Accounts Assistant	U7U	258,813	3,105,756
CR/D/10979	Yariwo Sylvia	Accounts Assistant	U7U	346,149	4,153,788
CR/D/1297	Kusuro Lillian	Accounts Assistant	U7U	258,813	3,105,756
CR/D/1295	Chelangat Issaac	Accounts Assistant	U7U	258,813	3,105,756
CR/D/1294	Akwere Justine	Senior Accounts Assistan	U5U	456,760	5,481,120
CR/D/10561	Yariwo Sylvia	Senior Accounts Assistan	U5U	456,760	5,481,120
CR/D/10555	Arapsiwa Abdul	Senior Accounts Assistan	U5U	456,760	5,481,120
CR/D/10642	Chelangat Tom	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/D/10358	Chemarum Augustine	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/D/1290	Ongor joseph	Senior Accounts Assistan	U5U	456,760	5,481,120
CR/D/10629	Chepsikor Mamudu	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/D/10473	Chebutek Jonathan	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10471	Monges Martin Cheshewa	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/KTC/1013	Musobo Patrick Stephen Teg	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/D/1150	Odongo Benjamin	Senior Accounts Assistan	U5U	456,760	5,481,120
CR/D/10561	Simbe S C K Emmanuel	Senior Accounts Assistan	U5U	456,760	5,481,120
CR/D/1293	Cherotin Rose	Accountant	U4U	611,984	7,343,808
CR/D/10751	Langat M Franco	Accountant	U4U	611,984	7,343,808
CR/D/10059	Kurong James	Senior Accountant	U3U	1,024,341	12,292,092
CR/KTC/1026	Chebet Sandra	Senior Treasurer	U3U	1,024,341	12,292,092
CR/D/10577	Mangusho Patrick	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					165,173,640

Subcounty / Town Council / Municipal Division : Kapsinda

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	Arapkures Joseph	Accounts Assistant	U7U	346,149	4,153,788
Total Annual Gross Salary (Ushs)					4,153,788

Subcounty / Town Council / Municipal Division : Kaptanya

Vote: 520 Kapchorwa District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D014	Chemutai Alfred	Senior Accounts Assistan	U5U	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Chemowo Chepsikor Patrick	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Makwila T Isaac	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	Cheptoek Ruth	Accounts Assistant	U7U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Finance					195,206,436

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	599,576	213,740	1,909,382
Pension and Gratuity for Local Governments		0	938,516
Conditional transfers to Councillors allowances and E:	106,636	12,600	178,712
Conditional transfers to DSC Operational Costs	25,056	12,528	25,056
Conditional transfers to Salary and Gratuity for LG ele	155,750	38,938	142,569
District Unconditional Grant - Non Wage	75,000	41,549	73,951
Locally Raised Revenues	80,000	30,165	60,000

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	24,523	11,440	24,336
Pension for Teachers		0	331,631
Transfer of District Unconditional Grant - Wage	44,978	22,488	44,978
Unspent balances – Other Government Transfers		217	
Conditional transfers to Contracts Committee/DSC/PA	81,633	40,816	81,633
Conditional Grant to PAF monitoring	6,000	3,000	8,000
<i>Development Revenues</i>	5,900	0	
Unspent balances – Other Government Transfers	5,900	0	
Total Revenues	605,476	213,740	1,909,382

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	599,576	290,195	1,909,382
Wage	225,262	116,530	225,262
Non Wage	374,314	173,665	1,684,120
<i>Development Expenditure</i>	5,900	0	0
Domestic Development	5,900	0	0
Donor Development	0	0	0
Total Expenditure	605,476	290,195	1,909,382

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget of the sector decreased from the previous years budget basically due to an increase in the budget for conditional transfers to councillors allowances and Ex Gratia. The main activities of the department will be salary and gratuity payment to the elected and appointed staff, monitoring of government programs, meetings of council committees and executive, including making of policies.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	31	60
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	6	2	4
No. of LG PAC reports discussed by Council	2	1	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0	15
<i>Function Cost (US\$ '000)</i>	<i>605,476</i>	<i>171,042</i>	<i>1,909,382</i>
Cost of Workplan (US\$ '000):	605,476	171,042	1,909,382

Planned Outputs for 2015/16

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

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

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

1. Inadequate staffing

Most staff of the Council/statutory sector are seconded

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

2. Lack of transport facilities

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

3. Lack or nadequate equipment and furniture

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1250	SABUL PAUL	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1251	ALIWA RICHARD	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Chepterech

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1252	CHEMONGES ANTHONY	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1253	GIDOI MARTIN	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabeywa

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1239	WOLENDA WILSON	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kapchesombe

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1240	MWANGA PHILIP	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Saul Dissi	Secretary District Land B	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10407	KITIYO MOSES	Office Attendant	U8U	241,860	2,902,320
CR/D/10622	CHEROP ANNET KIPSIW	Office Typist	U7U	375,523	4,506,276
CR/D/10754	CHELIMO SLIVIA	Stenographer Secretary	U5L	483,762	5,805,144
CR/D/1144	MAYAMAI HERBERT BO	Assistant Records Officer	U5L	461,673	5,540,076
CR/D/10949	Kitiyo B George	Assistant Procurement Of	U5U	625,000	7,500,000
CR/D/10976	Cheptoris Dinah	Procurement Officer	U4U	812,803	9,753,636
CR/D/10634	CHEKWOTI ABAS	Principal Human Resourc	U2L	1,267,740	15,212,880
CR/D/1234	CHEBET EVALYNE	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/1233	CHEROTICH DAN ZAKA	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/1235	KAPSANDUI BACKSON	District Speaker	POLITIC	624,000	7,488,000
CR/D/1254	Kapsandui David Kwengwa	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/1236	SAM MANGUSHO CHEPT	District Chairperson	POLITIC	1,040,000	12,480,000
CR/D/1237	TOWET MOHAMED KHA	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/1241	BATYA STEPHEN	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 520 Kapchorwa District**Workplan 3: Statutory Bodies****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					117,892,332

Subcounty / Town Council / Municipal Division : Kapsinda**Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1242	CHEBET ASADI SOYEKW	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaptanya**Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1243	MAWET MUTWALIBU	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kapteret**Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1244	CHEMUTAI JAMES	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaserem**Cost Centre : Statutory**

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

Subcounty / Town Council / Municipal Division : Kawowo**Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1246	SABILA STEPHEN HERO	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Munarya

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1247	KAMURON SAUL	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sipi

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1248	BUKOSE ALEXANDER	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1249	KAMUTYA ALFRED	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					181,632,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	474,533	173,877	327,512
Other Transfers from Central Government	26,000	9,961	26,000
Conditional Grant to Agric. Ext Salaries	31,671	7,918	109,698
Conditional transfers to Production and Marketing	12,250	14,622	13,797
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	12,000	854	12,000
NAADS (Districts) - Wage	226,595	86,110	
Transfer of District Unconditional Grant - Wage	160,017	46,968	160,017

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Unspent balances – Other Government Transfers		7,444	
<i>Development Revenues</i>	280,290	17,874	58,024
Conditional transfers to Production and Marketing	52,744	17,874	48,024
Locally Raised Revenues	15,000	0	10,000
Unspent balances – Conditional Grants	4,059	0	
Conditional Grant for NAADS	208,488	0	0
Total Revenues	754,823	191,751	385,536
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	474,533	180,925	327,512
Wage	418,283	145,350	269,715
Non Wage	56,250	35,575	57,797
<i>Development Expenditure</i>	280,290	1,509	58,024
Domestic Development	280,290	1,509	58,024
Donor Development	0	0	0
Total Expenditure	754,823	182,434	385,536

Department Revenue and Expenditure Allocations Plans for 2015/16

The production departments budget for the year is lower than last Fys budget of , attributed to changes under NAADS program as a result of the shift to operation wealth creation which will see no funding released to the department. The main activities will be disease surveillance for crop and animal, vaccinations and control of crop diseases such as BBW, and coffee diseases. Supply of technologies and providing technical advice to farmers, promoting good management of fish farms, regulatory activities of pesticides and herbicides , including fertilizers and seeds in the market.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	460,083	52,441	0
Function: 0182 District Production Services			
No of slaughter slabs constructed	2	0	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No of plant marketing facilities constructed	1	0	
No. of livestock vaccinated	8000	16450	20000
No. of livestock by type undertaken in the slaughter slabs		0	400
No. of fish ponds stocked	0	0	1
Function Cost (US\$ '000)	265,591	80,909	352,663
Function: 0183 District Commercial Services			

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	2
No of businesses inspected for compliance to the law	300	0	0
No of businesses issued with trade licenses	2400	0	0
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	150	0	40
No. of enterprises linked to UNBS for product quality and standards	10	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	12	0	30
No. of cooperative groups mobilised for registration	10	0	10
No. of tourism promotion activities mainstreamed in district development plans	5	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	10
No. and name of new tourism sites identified	2	0	0
No. of opportunities identified for industrial development	8	1	
No. of producer groups identified for collective value addition support	2	5	1
No. of value addition facilities in the district	4	5	4
A report on the nature of value addition support existing and needed	yes	yes	yes
Function Cost (US\$ '000)	29,150	10,152	32,873
Cost of Workplan (US\$ '000):	754,824	143,501	385,536

Planned Outputs for 2015/16

The activities of the sector will include Vaccinations and control of animal diseases, Stocking of one fish pond, conducting awareness programs and radio talk shows, Support businesses development, undertaking product quality programs, promotion of tourism in the district, value addition promotion as a form of commercialisation, promoting co-operative movement, technology promotion and production infrastructural developments.

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

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

1. Staffing issues

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

2. Lack of transport facilities

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

3. Mismanagement of technologies

Some farmers continue to sell off the Technologies accorded to them

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	Waniala Damiano	Driver	U8U	237,069	2,844,828
CR/D/10420	Soyekwo John	Office Attendant	U8U	251,133	3,013,596
CR/D/10593	Kulany Dick	Driver	U8U	237,069	2,844,828
CR/D/10405	Cherop .A. Kipsiwa	Office Typist	U7U	369,419	4,433,028
CR/D/10255	Amodot Ann	Office Typist	U7U	377,781	4,533,372
CR/D/10192	Chelangat Irene	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/	Wagona Nagera Samson	Assistant Agricultural Of	U5Sc	688,450	8,261,400
CR/D/10393	Ojuk David Satya	Assistant Agricultural Of	U5Sc	636,130	7,633,560
CR/D/	Chemutai Paul	Assistant Fisheries Office	U5Sc	711,564	8,538,768
CR/D/10397	Musani Charles	Agricultural Officer	U4Sc	1,176,420	14,117,040
CR/D/10513	Chepsikor David	Fisheries Officer	U4Sc	1,177,688	14,132,256
CR/D/10499	Chelangat Gilbert	Senior Veterinary Officer	U3Sc	1,334,004	16,008,048
CR/D/10476	Apil Nelson	Senior Agricultural Office	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					109,522,536
Total Annual Gross Salary (Ushs) - Production and Marketing					109,522,536

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,649,503	1,554,180	2,354,998
Conditional Grant to District Hospitals	137,577	68,788	137,577
Conditional Grant to NGO Hospitals	4,588	2,294	4,588
Conditional Grant to PHC- Non wage	54,739	27,411	72,127
Conditional Grant to PHC Salaries	2,412,600	1,440,784	2,100,707
District Unconditional Grant - Non Wage	16,000	5,000	16,000
Locally Raised Revenues	24,000	9,903	24,000
<i>Development Revenues</i>	1,512,275	599,686	705,048
Conditional Grant to PHC - development	259,579	129,790	181,879
Donor Funding	218,318	36,563	188,169
LGMSD (Former LGDP)		0	35,000
Unspent balances – Conditional Grants	14,100	0	
Unspent balances - donor	20,278	0	
Conditional Grant to District Hospitals	1,000,000	433,333	300,000

Vote: 520 Kapchorwa District

Workplan 5: Health

Total Revenues	4,161,778	2,153,866	3,060,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,649,503</i>	<i>2,008,971</i>	<i>2,354,998</i>
Wage	2,412,600	1,856,971	2,100,707
Non Wage	236,903	152,000	254,291
<i>Development Expenditure</i>	<i>1,512,275</i>	<i>859,242</i>	<i>705,048</i>
Domestic Development	1,273,679	685,892	516,879
Donor Development	238,596	173,350	188,169
Total Expenditure	4,161,778	2,868,213	3,060,046

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues to the sector has dropped compared to last years budget the drop attributed to the expected low Donor funding in the coming year as the SDS program Is expected to close mid year, Low Central Government release to the Hospital and Low PHC development grant for the FY, although we also got a new funding of 40M under LGMSD. The main expenses will be on salaries, transfers to Health units and routine treatment and preventive activities., besides construction works to be undertaken of OPD in Tigirim HC , Staff house at kapchorwa Hospital, maternity & childrens wards phase1 in Tumboboi and Chebonet HCs respectively, Renovation works at Gamogo HCIII

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 520 Kapchorwa District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	21	0	21
No. of VHT trained and equipped (PRDP)	200	0	0
%age of approved posts filled with trained health workers	80	75	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	6328	8000
No. and proportion of deliveries in the District/General hospitals	2000	1525	3000
Number of total outpatients that visited the District/ General Hospital(s).	40000	32000	42000
Number of inpatients that visited the NGO hospital facility	500	0	
No. and proportion of deliveries conducted in NGO hospitals facilities.	30	0	
Number of outpatients that visited the NGO hospital facility	4000	0	
Number of outpatients that visited the NGO Basic health facilities	4000	4129	5000
Number of inpatients that visited the NGO Basic health facilities	500	169	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	14	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	2	400
Number of trained health workers in health centers	156	211	350
No.of trained health related training sessions held.	10	2	12
Number of outpatients that visited the Govt. health facilities.	110000	142664	150000
Number of inpatients that visited the Govt. health facilities.	2000	1558	2500
No. and proportion of deliveries conducted in the Govt. health facilities	3000	551	2000
%age of approved posts filled with qualified health workers	80	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	38	80
No. of children immunized with Pentavalent vaccine	4000	2391	4000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	
No of healthcentres constructed	2	1	
No of staff houses rehabilitated	1	1	0
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	1	2
No of maternity wards rehabilitated (PRDP)	0	1	0
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	1	3
Function Cost (UShs '000)	4,161,778	1,979,117	3,060,047
Cost of Workplan (UShs '000):	4,161,778	1,979,117	3,060,047

Planned Outputs for 2015/16

The main outputs includes construction of an OPD in Tigrim HC (LGMSD), Maternity /childrens ward in Tumboboi

Vote: 520 Kapchorwa District

Workplan 5: Health

HC & Chebonet HCIII, Staff house in Kapchorwa Hospital , renovation of Chebonet Health centre III, Attendance to In and out patients in District, LLG and Ngo health facilities, besides quarterly transfers to HUS, routine treatment and preventive measures across the district

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

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

1. Understaffing

Inadequate staffing levels especially for key staff in all H/US,

2. Inadequate transport

No transport facilities including for the health office

3. iadequate facilities

Most of the H/us are grossly illequiped for their expected standards

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chema

Cost Centre : CHEMOSONG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Chemuta Beatrice	Health Assistant	U7U	478,741	5,744,892
CR/D/10586	Yariwo Scovia	Enrolled Midwife	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,489,784

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/10844	Mafabi Charles	Askari	U8L	226,517	2,718,204
CR/D/10918	Nabusoti Safira	Porter	U8L	226,517	2,718,204
CR/D/10877	Muki Daniel	Porter	U8L	226,517	2,718,204
CR/D/10885	Bukomba David	Askari	U8L	226,517	2,718,204
CR/D/10615	Chemutai Frida	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10538	Cheptegei Betty Amoit	Nursing Assistant	U8U	251,133	3,013,596
CR/D/	Chelangat Esther	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1187	Sukuku Amos	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/1208	Chekwel Bena	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/	Mangusho Sam	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10156	Napwondi Elizabeth	Enrolled Nurse	U7U	478,741	5,744,892

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/101104	Cherotin Joseph	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/	Chelogoi Robert	Health Inspector	U5Sc	806,919	9,683,028
CR/D/10707	Cherop Nelson	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					70,735,416

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/10880	Nafuna Alice	Porter	U8L	226,517	2,718,204
CR/D/10908	Siwa Micheal	Porter	U8L	226,517	2,718,204
CR/D/10853	Kisiro Robert	Askari	U8L	226,517	2,718,204
CR/D/10135	Sange Violet	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10808	Yeko Josephine	Nursing Assistant	U8U	251,133	3,013,596
CR/D/1145	Cheryot Aziz	Health Assistant	U7U	478,741	5,744,892
CR/D/10809	Cherop Fredrick	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/2020	Cheptoek Susan	Enrolled Nurse	U7U	478,741	5,744,892
CR/D2021	Chelimo Zuwená	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1192	Chekwech Faith	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/2035	Chelimo David	Records Assistant	U7U	478,741	5,744,892
CR/D/10661	Wamaluku Tonny	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/1202	Mwanga Fred	Health Inspector	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					68,017,212

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/10925	Chemushak Mary	Porter	U8L	226,517	2,718,204
CR/D/10834	Chemwataat Augustine	Porter	U8L	226,517	2,718,204
CR/D/10126	Musani Justus	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10791	Kabaro Judith	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10209	Cherukut Roseline n	Health Assistant	U7U	478,741	5,744,892

Vote: 520 Kapchorwa District

Workplan 5: Health

Cost Centre : KWOTI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,939,788

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	U8L	226,517	2,718,204
CR/D/	Chelimo Jacob	Driver	U8U	251,133	3,013,596
CR/D/10768	Kissa Joel	Office Attendant	U8U	251,133	3,013,596
CR/D/	Odongo Benjamin	Accounts Assistant	U7U	478,741	5,744,892
CR/D/10168	Sembur Christopher	Cold Chain Assistant	U7U	478,741	5,744,892
CR/D/10184	Margret Abasi	Stores Assistant	U6L	529,794	6,357,528
CR/D/10819	Cherop Lilian	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10190	Bosyyi Aggrey	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/	Ekoroi John Robert	Medical Officer	U4Sc	1,196,439	14,357,268
CR/D/1169	Kiprotich Wilson Mande	Biostatistician	U4Sc	1,196,439	14,357,268
CR/D/10893	Mwanga C Alfred	Senior Health Inspector	U4Sc	1,196,439	14,357,268
CR/D/10201	Towett John Fealis	Health Educator	U4Sc	1,196,439	14,357,268
CR/D/10238	Obonyo Ofumbi Wilson	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					118,748,160

Cost Centre : KAPCHORWA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Munrya Issa	Askari	U8L	226,517	2,718,204
CR/D/1172	Chepkwurui Christopher	Askari	U8L	226,517	2,718,204
CR/D/10930	Kissa Micheal	Askari	U8L	226,517	2,718,204
CR/D/102080	Babu Karim	Askari	U8L	226,517	2,718,204
CR/D/10942	Chepures Albert	Askari	U8L	226,517	2,718,204
CR/D/10919	Mande Bosco	Askari	U8L	226,517	2,718,204
CR/D/	Amedi Abas	Askari	U8L	226,517	2,718,204
CR/D/10897	Soyekwo Nelson	Artisans Mate	U8U	251,133	3,013,596
CR/D/10114	Yapmangusho Agnes	Nursing Assistant	U8U	251,133	3,013,596

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/10748	Sawani Micheal Luka	Mortuary Attendant	U8U	251,133	3,013,596
CR/D/10202	Yapkwobei Zura	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10901	Namisi Francis	Cook	U8U	251,133	3,013,596
CR/D/10590	Bwayilisa Antonina Joan	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10130	Yapcheboi Esther	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10165	Cherotin Beatrice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10628	Chebet Lilian	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10601	Chepoek Latiff	Driver	U8U	251,133	3,013,596
CR/D/10115	Cherotich Stephen	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10575	Cherotich Edwin Enock	Nursing Assistant	U8U	251,133	3,013,596
CR/D/2073	Bartaka Ben	Artisans Mate	U8U	251,133	3,013,596
CR/D/10842	Labu Noah Patrick	Artisans Mate	U8U	251,133	3,013,596
CR/D/10376	Chemonges Issa	Driver	U8U	251,133	3,013,596
CR/D/10225	Chebet Veronica	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10750	Massa Francis	Office Attendant	U8U	251,133	3,013,596
CR/D/10180	Chemisto Andrew	Nursing Assistant	U8U	251,133	3,013,596
CR/D/	Kissa Justine	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10907	Cheptoris Jafari	Cook	U8U	251,133	3,013,596
CR/D/10119	Aisu Grace	Nursing Assistant	U8U	251,133	3,013,596
CR/D/	Aliwa Ismail	Darkroom Attendant	U8U	251,133	3,013,596
CR/D/10117	Cherukut Ann	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10216	Chelangat Beatrice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/447571	Cherop Simon	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10691	Cherop Shaban	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10679	Cherop Lydia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10650	Cherop Diana	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10122	Cherop Beatrice	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/102077	Cheptengen Jackline	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10540	Cheptoek Ruth	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1111	Cheptoek Stella	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10957	Cheptoris Brenda	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/102017	Cheptoris Nancy	Enrolled Nurse	U7U	478,741	5,744,892

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/1112	Muikai Bonface	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10112	Cheptegei Grace	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1114	Chemutai Joan Annet	Enrolled Nurse	U7U	478,741	5,744,892
CR/ D/ 102075	Chege Rael	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1125	Chege Sarah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1136	Chekapserot Beatrex	Records Assistant	U7U	478,741	5,744,892
CR/D/1116	Chelangat Benina	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10825	Chelangat Henry Moses	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/	Chelangat Irene	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/	Chelangat Justine	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10206	Chelangat Justine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10528	Chemayek Dorren Diana	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10693	Cherotwo Mary	Enrolled Nurse	U7U	478,741	5,744,892
CR/D	Chemonges Aziz Edna	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10056	Cherotich Grace	Office Typist	U7U	478,741	5,744,892
CR/D/10553	Chemutai Martin	Records Assistant	U7U	478,741	5,744,892
CR/D/102081	Chemwetich Hellen	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10155	Chebandege Ann	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10717	Bukose Wilson	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1020	Cherukut Enuice	Enrolled Nurse	U7U	478,741	5,744,892
CR/ D/ 10616	Agwang Pauline	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10695	Cherotwo Justine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/02027	Cherotwo Catherine	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10702	Cherotin Kapchemut Sarah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/	Cherotin Justin Ruth	Anaesthetic Assistant	U7U	478,741	5,744,892
CR/D/1122	Chemisto Claire	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10696	Mangusho Martin	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1119	Yapsolimo Stella	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10687	Siya Patrick	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10828	Nyadoi Harriet	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1124	Nafuna Zulufa	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1118	Mwashan Godfrey Nyoki	Enrolled Nurse	U7U	478,741	5,744,892

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/10714	Kapchebai Betty	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1214	Yeko Denis	Accounts Assistant	U7U	478,741	5,744,892
CR/D/1078	Chesang Justine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1129	Namutosi Rebecca	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10667	Abiong Caroline	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10149	Mango Everlyn	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1110	Malinga Ismail	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10146	Gutaka Elizabeth	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/102031	Enao Opio Monica	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1201	Kokoi Chewere Ivan	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/1108	Cherukut Shira	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/	Yesho Catherine	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10589	Nafula Joan	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10685	Yesho Kevina	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/11033	Miria Juliet	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/10692	Chebet Stella	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10710	Acen Anna	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10817	Okema Basil	Stores Assistant	U6L	554,196	6,650,352
CR/D/10630	Kiplangat K Richard	Stores Assistant	U6L	554,196	6,650,352
CR/D/10850	Cheptoyek Nelly	Stores Assistant	U6L	554,196	6,650,352
CR/D/10763	Chemayek Doreen	Theatre Assistant	U6U	554,196	6,650,352
CR/D/10815	Yaptiyoy M Justine	Theatre Assistant	U6U	554,196	6,650,352
CR/D/10772	Cherista C Diana	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10756	Amadi James	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10645	Chemutai Lucy	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10065	Kamurei Esther	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10235	Cheptegei Konni Grace	Health Inspector	U5Sc	806,919	9,683,028
CRD/10592	Chebet Priscila Sandra	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10659	Chebet Rael	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10522	Arapshele Jamada	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/10211	Chekwoti Robert	Anaesthetic Officer	U5Sc	806,919	9,683,028
CR/D/10587	Chelimo Hellen	Nursing Officer (Nursing	U5Sc	806,919	9,683,028

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/10668	Chelangat Emily	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10716	Chemutai Justine	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10638	Achebet Sylvia	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/1139	Machecho Eric	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10699	Kabura Wilson	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/10668	Chelangat Emily K.	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10798	Mangusho Joseph	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10145	Kisombo Makada robert	Public Health Dental Offi	U5Sc	806,919	9,683,028
CR/D/10231	Kapchebasa Lucy	Psychiatric Clinical Offic	U5Sc	806,919	9,683,028
CR/D/10234	Twalla Yusuf	Health Inspector	U5Sc	806,919	9,683,028
CR/D/1212	Chemonges Joel	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/1138	Chemutai Consolate	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/12013	Kapchemut Musa	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10822	Simiyu Melap Lynnet	Nursing Officer (Psychiat	U5Sc	806,919	9,683,028
CR/D/10652	Cherop Sophie	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10591	Sawani John	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/	Belyo Yashin	Radiographer	U5Sc	806,919	9,683,028
CR/D/10458	Chebet Hawa Muyeke	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10582	Chesha Margeret	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10537	Labu Henry	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10210	Mzee Clement	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10585	Kissa Sylvia	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/10762	Mwanga Philip	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10532	Mwanga Moses Chemakil	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10694	Cheptengan Sylvia	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10154	Cheptoris Jocelyn	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10665	Chesang Barbara	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10621	Arengo Janet	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10678	Cherotich khalid	Orthopaedic Officer	U5Sc	806,919	9,683,028
CR/D/1198	Labu Martin	Assistant Entomological	U5U	625,319	7,503,828
CR/D/	Chelangat Edward	Hospital Administrator	U4L	712,701	8,552,412
CR/D/10960	Dafala Ibrahim	Medical Social Worker	U4L	758,050	9,096,600

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/10517	Muzaki Annamary	Senior Nursing Officer	U4Sc	1,196,439	14,357,268
CR/D/10574	Chelangat Nelson	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10700	Chelimo Juliet	Senior Nursing Officer	U4Sc	1,196,439	14,357,268
CR/D/10769	Cheptoek Emilly	Senior Nursing Officer	U4Sc	1,196,439	14,357,268
CR/D/	Wangubo Ayub	Medical Officer	U4Sc	1,196,439	14,357,268
CR/D/10529	Cherop Joseph	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10224	Chemonges patrick	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10617	Latigo Genevieve	Dental Surgeon	U4Sc	1,196,439	14,357,268
CR/D/10636	Emiriat Charles	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10150	Chelimo Flora	Senior Nursing Officer	U4Sc	1,196,439	14,357,268
CR/D/10764	Tuti Asadi	Senior Hospital Administ	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					1,018,089,336

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ilelu Ann	Health Assistant	U7U	478,741	5,744,892
CR/D/1147	Abalo Jackline	Health Inspector	U5Sc	806,919	9,683,028
CR/D/10241	Chepkwurui Bush Joseph	Health Inspector	U5Sc	806,919	9,683,028
CR/D/10489	Sange Alice	Health Inspector	U5Sc	748,627	8,983,524
Total Annual Gross Salary (Ushs)					34,094,472

Cost Centre : Kapkwomurya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1174	Cherotich Jackline	Porter	U8L	226,517	2,718,204
CR/D/10607	Muzee Max	Askari	U8L	226,517	2,718,204
CR/D/10943	Chebet Denis	Porter	U8L	226,517	2,718,204
CR/D/10123	Cherotwo Hellen	Nursing Assistant	U8U	251,133	3,013,596
CRD/10650	Cherop Diana	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					16,913,100

Subcounty / Town Council / Municipal Division : Kapsinda

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/10914	Chelimo Priscilla	Porter	U8L	226,517	2,718,204
CR/D/10898	Mukung Sadik	Porter	U8L	226,517	2,718,204
CR/D/10997	Asumani Musobo	Askari	U8L	226,517	2,718,204
CR/D/10932	Yeshe Patrick	Askari	U8L	226,517	2,718,204
CR/D/10784	Chepnoyen Twahir	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10161	Yapsoyekwo Clemencia	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10170	Yapchemusto Rose	Nursing Assistant	U8U	251,133	3,013,596
CR/D/2013	Labu Albert	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1128	Chebet Dorine	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1126	Chelangat Patinence	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10863	Chemengich Micheal	Records Assistant	U7U	478,741	5,744,892
CR/D/10814	Kapsandui Patrick	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/10744	Kitiyo Isaac cherop	Health Assistant	U7U	478,741	5,744,892
CR/D/10745	Chebet Benjamin	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1140	Sukuku Martin	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/1211	Tabusa Hillary	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					79,493,904

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/10805	Chebet Eunice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/	Chebet Isaac	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10543	Chekwele Farantine	Nursing Assistant	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					9,040,788

Cost Centre : TUMBOBOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10854	Lamoywo Sylvia	Porter	U8L	226,517	2,718,204
CR/D/10903	Kamatu Henry	Askari	U8L	226,517	2,718,204
CR/D/10912	Musani Badru	Porter	U8L	226,517	2,718,204

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/	Chelimo Winny	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10229	Cherotwo Wilfred	Health Assistant	U7U	478,741	5,744,892
CR/D/1115	Cherukut Stephen	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					22,657,992

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/10924	Chepkwurui Raziya	Porter	U8L	226,517	2,718,204
CR/D/10884	Chebet Issa	Porter	U8L	226,517	2,718,204
CR/D/10931	Chebet Mustafa	Askari	U8L	226,517	2,718,204
CR/D/10892	Woso John	Askari	U8L	226,517	2,718,204
CR/D/10120	Chemutai Mary	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10134	Chebet Grace	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10456	Chemununwa Semu Erasmas	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10721	Chemos Justine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1148	Siya robert	Health Assistant	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					34,134,684

Subcounty / Town Council / Municipal Division : Kaserem

Cost Centre : KASEREM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	Mulaju Zakaria	Askari	U8L	226,517	2,718,204
CR/D/10879	Hanan Hasadi Mwanga	Porter	U8L	226,517	2,718,204
CR/D/10832	Bungech Khlifani	Porter	U8L	226,517	2,718,204
CR/D/10860	Chebet Jalia	Porter	U8L	226,517	2,718,204
CR/D/10186	Siya Kevina	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10789	Kamarer Sadik	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10175	Yapmangusho Diana	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10203	Nambasa Grace	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10741	Kwemboi Davis	Enrolled Nurse	U7U	478,741	5,744,892

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/10540	Cheptoek Ruth	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10962	Chepkwurui Abas	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/	Chemutai Jane	Health Assistant	U7U	478,741	5,744,892
CR/D/10706	Chelimo Judith	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10555	Arapsiwa Abdul Huzair	Records Assistant	U7U	478,741	5,744,892
CR/D/2032	Musobo Dan	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/1219	Cherotich Immaculate	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10640	Sabila Stephen	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10715	Chelimo Bashir	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					93,714,984

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	U8U	251,133	3,013,596
CR/D/10196	Cherotwo Albert	Health Assistant	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,758,488

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/10746	Chelangat Johnson	Askari	U8L	226,517	2,718,204
CR/D/	Judith Aliwa Chepsikor	Porter	U8L	226,517	2,718,204
CR/D/10937	Chemutai Godwin	Askari	U8L	226,517	2,718,204
CR/D/10855	Chebet Jennifer	Porter	U8L	226,517	2,718,204
CR/D/10619	cherotich Rose	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10629	Mwanga Moses	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10460	Akomolot Annet	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1120	Chemwaria Patel	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10704	Cheptoek Martha	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1207	Cherotich Lilian	Enrolled Midwife	U7U	478,741	5,744,892

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/1134	Chesuro Stella	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/10254	Mwanga Habibu	Records Assistant	U7U	478,741	5,744,892
CR/D/1193	Chebet Patricia	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/2049	Cherotwo Justine	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/D/10793	Yapyeko Esther	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/D/10200	Omoding Benard	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					90,837,576

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/10946	Yeko Martha	Porter	U8L	226,517	2,718,204
CR/D/10948	Mukori David	Askari	U8L	226,517	2,718,204
CR/D/10945	Chelibei Job	Askari	U8L	226,517	2,718,204
CR/D/10947	Kanyaga Olive	Porter	U8L	226,517	2,718,204
CR/D/10703	Chebonoiwo Olive Awelle	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10158	Maneno Peter	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10520	Nabwire Maria Gorreti	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					22,644,900

Cost Centre : SIPI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Mutunga John	Askari	U8L	226,517	2,718,204
CR/D/10516	Chemisto Bena	Porter	U8L	226,517	2,718,204
CR/D/	Chelangat Francis	Askari	U8L	226,517	2,718,204
CR/D/10830	Bukose Paul	Porter	U8L	226,517	2,718,204
CR/D/10219	Kissa Aida	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10810	Zemei Everlyne	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10131	Kusuro Jackline	Nursing Assistant	U8U	251,133	3,013,596
CR/D/	Chemonges Sam	Driver	U8U	251,133	3,013,596
CR/D/10837	Soyekwo Salim	Laboratory Assistant	U7U	478,741	5,744,892

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/10654	Yapyeko Lydia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/102060	Mwanga Micheal	Records Assistant	U7U	478,741	5,744,892
CR/D/	Chelimo Juliet	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10547	Kapere Micheal	Records Assistant	U7U	478,741	5,744,892
CR/D/10539	Cherop Juliet	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10788	Chepkwurui Esther	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/10531	Chemutai Joan Dorothy	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10148	Kisolo Stella	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/	Khayiyi Sarah	Health Inspector	U5Sc	806,919	9,683,028
CR/D/10465	Lokiria Charles	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10776	Mwanga Patrick Chemisto	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/1200	Obenyu Martin	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/10139	Wamasebu Titimus Sikuku	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					127,720,608

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/10876	Chemutai Sulaika	Porter	U8L	226,517	2,718,204
CR/D/10928	Arapsiyoy Stephen	Porter	U8L	226,517	2,718,204
CR/D/10878	Sunguka Silas	Porter	U8L	226,517	2,718,204
CR/D/102061	Siwa Moses	Porter	U8L	226,517	2,718,204
CR/D/10779	Cherotich Monica	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10237	Lovisa Cherop	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10657	Katusi Caroline Yeko	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10861	Cherop Micheal Ngania	Health Assistant	U7U	478,741	5,744,892
CR/D/1209	Hussein Shifa	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10746	Chelimo Diana	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10147	Cheptoek Zelda	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10698	Cheptoek Immaculate Bena	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1191	Chemtai Milton	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10548	Araptai Chelimo	Records Assistant	U7U	478,741	5,744,892

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/10510	Akalo Rose	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/1188	Achebet Veronica	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/10900	Twoyem Nelson	Health Inspector	U5Sc	806,919	9,683,028
CR/D/10676	Banan Jabez Laylorb	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/D/11199	Musau David	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					110,803,548

Cost Centre : TIGIRIM HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Yapchesang Catherine	Nursing Assistant	U8U	251,133	3,013,596
CR/D/	Cherotwo Justine	Health Assistant	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,758,488
Total Annual Gross Salary (Ushs) - Health					1,966,593,228

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,454,406	3,277,417	5,949,161
Unspent balances – Other Government Transfers		823	
Conditional Grant to Primary Education	233,062	112,030	247,668
Conditional Grant to Tertiary Salaries	471,394	212,421	331,745
Conditional Grant to Primary Salaries	3,253,554	1,674,584	3,080,970
Conditional transfers to School Inspection Grant	20,205	10,087	21,329
District Unconditional Grant - Non Wage	8,000	0	8,000
Transfer of District Unconditional Grant - Wage	75,047	37,520	75,047
Other Transfers from Central Government		1,957	
Locally Raised Revenues	12,000	907	10,000
Conditional Grant to Secondary Education	643,879	321,206	572,745
Conditional Grant to Secondary Salaries	1,374,303	725,739	1,367,686
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	135,971
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
<i>Development Revenues</i>	349,512	161,718	370,770
Construction of Secondary Schools	0	0	120,000
LGMSD (Former LGDP)	40,000	20,000	5,000
Multi-Sectoral Transfers to LLGs		0	3,900
Unspent balances – Conditional Grants	23,078	0	
Unspent balances – Other Government Transfers	3,000	0	
Conditional Grant to SFG	283,434	141,718	241,870

Vote: 520 Kapchorwa District

Workplan 6: Education

Total Revenues	6,803,919	3,439,135	6,319,932
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,454,406</i>	<i>4,338,639</i>	<i>5,949,161</i>
Wage	5,174,299	3,457,301	4,855,448
Non Wage	1,280,108	881,339	1,093,714
<i>Development Expenditure</i>	<i>349,512</i>	<i>73,599</i>	<i>370,770</i>
Domestic Development	349,512	73,599	370,770
Donor Development	0	0	0
Total Expenditure	6,803,919	4,412,239	6,319,932

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget of the sector will drop next Fy because of expected low IPFs under transfers to institutions from the centre, although some items budgets have seen increases, including a new item of secondary construction. The expenditures of the sector are mainly towards salaries of staff under Primary, secondary, tertiary and local payrolls, inspection, supervision and monitoring. Besides this are structural developments expected to be undertaken during the coming year, which includes, classroom and latrine construction and supply of desks to Primary schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	552	544	552
No. of qualified primary teachers	552	544	552
No. of pupils enrolled in UPE	30000	25935	32000
No. of student drop-outs	250	0	320
No. of Students passing in grade one	250	77	100
No. of pupils sitting PLE	3500	0	3000
No. of classrooms constructed in UPE	4	6	4
No. of classrooms constructed in UPE (PRDP)	5	0	4
No. of latrine stances constructed	5	30	1
No. of primary schools receiving furniture	2	0	0
No. of primary schools receiving furniture (PRDP)	2	0	2
Function Cost (US\$ '000)	3,821,129	1,676,097	3,579,408
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	160	160	160
No. of students passing O level	1200	1200	800
No. of students sitting O level	4000	1200	1000
No. of students enrolled in USE	6000	4109	6400
Function Cost (US\$ '000)	2,018,182	872,778	2,060,431
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	100	100	100
No. of students in tertiary education	1000	940	1000
Function Cost (US\$ '000)	834,349	340,517	565,716
Function: 0784 Education & Sports Management and Inspection			

Vote: 520 Kapchorwa District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	83	83	84
No. of secondary schools inspected in quarter	13	13	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	125,212	44,036	106,376
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	100	0	100
Function Cost (UShs '000)	5,047	0	8,000
Cost of Workplan (UShs '000):	6,803,919	2,933,428	6,319,932

Planned Outputs for 2015/16

The main outputs in the coming year will include, Monitoring and supervision of all 84 P/S, 14 Secondary and 2 tertiary institutions at least once every quarter. Other activities will include classroom construction in Ngangata, Sipi and Kapsirikwo PS, Supply of 36 Desks each to Chemosong, Ngangata and Sipi PS, including Toilet construction in Kaplelko

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

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

1. Inadequate staff houses

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

2. Inadequate facilities in schools

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

3. Inadequate support to education sector

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amukol

Cost Centre : Amukol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15561	Naritari Patrick	Education Assistant	U7U	467,685	5,612,220
15417	Chemonges .S. Abubakar	Education Assistant	U7U	467,685	5,612,220
15168	Chemutai Scovia	Education Assistant	U7U	467,685	5,612,220
15333	Korindine Francis	Education Assistant	U7U	467,685	5,612,220
15580	Nabukwasi Allen	Education Assistant	U7U	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Amukol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15116	Warira Silvester	Education Assistant	U7U	467,685	5,612,220
15445	Chebet Moses	Education Assistant	U7U	467,685	5,612,220
15454	Mwanga Rafa Islamabad	Education Assistant	U7U	467,685	5,612,220
15027	Kuka Jesca	Head Teacher (Primary)	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					54,425,784

Cost Centre : Boron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1240	Chekvel James	Education Assistant	U7U	467,685	5,612,220
CR/D/1867	Chelangat Fred Salim	Education Assistant	U7U	467,685	5,612,220
CR/D/993	Yeko Sauya	Education Assistant	U7U	467,685	5,612,220
CR/D/505	Chelangat Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/684	Wamunga Bernard	Education Assistant	U7U	467,685	5,612,220
CR/D/946	Chesilen Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/500	Nandagala Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/805	Salim Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/405	Soyekwo Bonnex Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/15143	Muyeke .C. Augustine	Deputy Head Teacher (Pr	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					56,654,904

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
CR/D/196	Chelangat Jessica	Education Assistant	U7U	467,685	5,612,220
CR/D/504	Mangusho Joseph Chepsikor	Education Assistant	U7U	467,685	5,612,220
CR/D/315	Labu Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/728	Kusuro Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/718	Kurong Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1263	Ismail Moss Davis	Education Assistant	U7U	467,685	5,612,220
CR/D/15298	Chesiyey Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/676	Cherotich Sophie Millicen	Education Assistant	U7U	467,685	5,612,220

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
CR/D/1800	Cherop Agatha	Education Assistant	U7U	467,685	5,612,220
CR/D/15574	Cheptook Stephen K.M	Education Assistant	U7U	467,685	5,612,220
CR/D/1025	Cheptook Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/359	Chemayek Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/248	Arapmuron James	Education Assistant	U7U	467,685	5,612,220
CR/D/383	Mangusho Fred K.E	Senior Education Assista	U6L	478,504	5,742,048
CR/D/336	Chebatangi Rose	Senior Education Assista	U6L	478,504	5,742,048
CR/D/188	Cherukut John	Senior Education Assista	U6L	478,504	5,742,048
15183	Chepkurui Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,528,812

Cost Centre : Chemosong Primary Shool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15231	Yariwo Beatrice Millicent	Education Assistant	U7U	467,685	5,612,220
15276	Chebet Robert	Education Assistant	U7U	467,685	5,612,220
1225	Chebet Agnes	Education Assistant	U7U	467,685	5,612,220
15185	Kusemererwa Harriet	Education Assistant	U7U	467,685	5,612,220
15504	Imalingat Sarah	Education Assistant	U7U	467,685	5,612,220
15304	Chesang Janet vicky	Education Assistant	U7U	467,685	5,612,220
15156	Cherop Dison	Education Assistant	U7U	467,685	5,612,220
1421	Chelimo Juliet	Education Assistant	U7U	467,685	5,612,220
553	Chelangat Margret	Education Assistant	U7U	467,685	5,612,220
15279	Chelangat Lydia	Education Assistant	U7U	467,685	5,612,220
258	Bosei Losto	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,466,008

Cost Centre : Kapkwai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15350	Cherotich Fred	Education Assistant	U7U	467,685	5,612,220
15468	Kissa Justine	Education Assistant	U7U	467,685	5,612,220
15359	Koreyeny Joan	Education Assistant	U7U	467,685	5,612,220
1667	Cheptoris Stephen	Education Assistant	U7U	467,685	5,612,220

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
1892	Mwoko Alex	Education Assistant	U7U	467,685	5,612,220
15283	Yapkwopei Jane	Education Assistant	U7U	467,685	5,612,220
15422	Yeshe Jackline	Education Assistant	U7U	467,685	5,612,220
15492	Mwanga Hussein	Education Assistant	U7U	467,685	5,612,220
15096	Musani Alfred	Education Assistant	U7U	467,685	5,612,220
15329	Chesakit John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

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
CR/D/15493	Chemonges Ayub	Education Assistant	U7U	467,685	5,612,220
CR/D/15535	Namono Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/15225	Mwanga Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1688	Muloni Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/15128	Mangusho Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/15211	Kasilolin Felix	Education Assistant	U7U	467,685	5,612,220
CR/D/15317	Karyebu Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/15249	Chemonges Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/1819	Chemaswa T. Phylis	Education Assistant	U7U	467,685	5,612,220
CR/D/15038	Mudumi Cerric	Education Assistant	U7U	467,685	5,612,220
CR/D/15300	Sikorya Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/15308	Chepsikor Nixon	Education Assistant	U7U	467,685	5,612,220
CR/D/314	Kissa .M. Silvestar	Education Assistant	U7U	467,685	5,612,220
CR/D/173	Zebolo Aloysius	Deputy Head Teacher (Pr	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					79,631,616

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
970	Namolo Stephen	Education Assistant	U7U	467,685	5,612,220

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
15587	Chebet Godfrey	Education Assistant	U7U	467,685	5,612,220
1807	Siyoy Kitiyo Alex	Education Assistant	U7U	467,685	5,612,220
936	Nandala Joseph	Education Assistant	U7U	467,685	5,612,220
15589	MusauMutwalibu	Education Assistant	U7U	467,685	5,612,220
12291	Kipyeko Benjamin	Education Assistant	U7U	467,685	5,612,220
354	Cheptoyek Vincent	Education Assistant	U7U	467,685	5,612,220
403	Cheptai Azizi	Education Assistant	U7U	467,685	5,612,220
15587	Chemushak Batty	Education Assistant	U7U	467,685	5,612,220
33	Bwairisa Bernadette	Education Assistant	U7U	467,685	5,612,220
1314	Salimo Osbert Geoffrey	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

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
0	Yaptulel Patricia	Education Assistant	U7U	467,685	5,612,220
1655	Chelimo Dorcas	Education Assistant	U7U	467,685	5,612,220
2231	Mukung Joseph	Education Assistant	U7U	467,685	5,612,220
15306	Wozemba Matiboyi	Education Assistant	U7U	467,685	5,612,220
547	Wozei William Webereta	Education Assistant	U7U	467,685	5,612,220
828	Wogidebo Francis Demula	Education Assistant	U7U	467,685	5,612,220
1406	Wamadere John	Education Assistant	U7U	467,685	5,612,220
105	Walimbwa Simon Pascal	Education Assistant	U7U	467,685	5,612,220
171	Namadega Tom Moses	Education Assistant	U7U	467,685	5,612,220
1914	Mosobo Moses	Education Assistant	U7U	467,685	5,612,220
1232	Kayegi Constance	Education Assistant	U7U	467,685	5,612,220
135	Cherotich John	Education Assistant	U7U	467,685	5,612,220
1249	Chemutai Madina	Education Assistant	U7U	467,685	5,612,220
440	Burong Sababu Alfred	Education Assistant	U7U	467,685	5,612,220
565	Batya Stephen	Education Assistant	U7U	467,685	5,612,220
809	Cherop Beatrice	Education Assistant	U7U	467,685	5,612,220
170	Malinga John Willies	Head Teacher (Primary)	U4L	611,984	7,343,808

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Workplan 6: Education

Cost Centre : Bugimotwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					97,139,328

Cost Centre : Tangwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15319	Chemonges Pius	Education Assistant	U7U	467,685	5,612,220
1829	Wabulo Michael Kikonde	Education Assistant	U7U	467,685	5,612,220
668	Yapmangusho Scovia	Education Assistant	U7U	467,685	5,612,220
15055	Musobo Sam	Education Assistant	U7U	467,685	5,612,220
15026	Buwule Mary	Education Assistant	U7U	467,685	5,612,220
15233	Nakakuyu Olive	Education Assistant	U7U	467,685	5,612,220
932	Chemisto Aisha	Education Assistant	U7U	467,685	5,612,220
387	Wagambula Akim Patrick	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

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
15507	Malinga Isaac	Education Assistant	U7U	467,685	5,612,220
15408	Mutei Martin	Education Assistant	U7U	467,685	5,612,220
15036	Kayonyo D.S	Education Assistant	U7U	467,685	5,612,220
15435	Chepkwurui Lorna	Education Assistant	U7U	467,685	5,612,220
15366	Chemusto Agnes	Education Assistant	U7U	467,685	5,612,220
15390	Araptoskin Johnson	Education Assistant	U7U	467,685	5,612,220
15017	Cheborion Zelda	Education Assistant	U7U	467,685	5,612,220
15429	Chelangat Everlyn	Education Assistant	U7U	467,685	5,612,220
15377	Chebet Sylvia	Education Assistant	U7U	467,685	5,612,220
15302	Chebet Eunice	Education Assistant	U7U	467,685	5,612,220
15112	Twoyem Irene	Senior Education Assista	U6L	478,504	5,742,048
15108	Kaptekin Josyline	Senior Education Assista	U6L	478,504	5,742,048
15192	Cherotwo Margaret	Senior Education Assista	U6L	478,504	5,742,048
15203	Chemutai Zelda	Senior Education Assista	U6L	478,504	5,742,048

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
588	Mangusho John Yeko	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,852,032

Cost Centre : Kwoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
564	Soyekwo Alex	Education Assistant	U7U	467,685	5,612,220
487	Cherotich Scovia	Education Assistant	U7U	467,685	5,612,220
1810	Chelangat Sarah	Education Assistant	U7U	467,685	5,612,220
1611	Cherop Irene	Education Assistant	U7U	467,685	5,612,220
438	Cherop Micheal	Education Assistant	U7U	467,685	5,612,220
1241	Chelimo Dorine	Education Assistant	U7U	467,685	5,612,220
15364	Chesang Judith	Education Assistant	U7U	467,685	5,612,220
1762	Kwalia Andrew	Education Assistant	U7U	467,685	5,612,220
281	Mabolo Philip Pascal	Education Assistant	U7U	467,685	5,612,220
1370	Chelimo Betty	Education Assistant	U7U	467,685	5,612,220
15487	Chebet Christine	Education Assistant	U7U	467,685	5,612,220
933	Mongusho George	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,078,228

Cost Centre : St. Paul Comp. SS. Kapchesombe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/643	Mr. Chemowo Raphael	Laboratory Assistant	U7U	467,685	5,612,220
UTS/C/564	Mrs. Chelangat Molly	Enrolled Nurse	U7U	467,685	5,612,220
C/2/96	Mrs. Chematos Doreen	Librarian	U5L	456,760	5,481,120
UTS/C /696	Mr. Cherotich Mayamba Fre	Assistant Education Offic	U5U	578,300	6,939,600
UTS/A/15047	Mrs. Akurut Sarah	Assistant Education Offic	U5U	578,300	6,939,600
UTS/A/12073	Mr. Arapkireny Isaac	Assistant Education Offic	U5U	578,300	6,939,600
ADM/239/306/0	Mr. Chesang Ali .M.	Senior Accounts Assistan	U5U	578,300	6,939,600
UTS/O/15114	Mr. Okitoi Noah	Assistant Education Offic	U5U	578,300	6,939,600
UTS/T/1952	Mr. Tweror Philip	Assistant Education Offic	U5U	578,300	6,939,600
UTS/C/18523	Mrs. Chemtai Dorine Simot	Assistant Education Offic	U5U	578,300	6,939,600
UTS/C/715	Mrs. Chemutai Joan	Assistant Education Offic	U5U	578,300	6,939,600

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/M/8795	Cherotwo Susan	Education Officer	U4L	736,647	8,839,764
UTS/C/941	Mr. Muzungyo Chesuro	Education Officer	U4L	736,647	8,839,764
UTS/M/8795	Mangusho Andrew	Education Officer	U4L	736,647	8,839,764
UTS/C/1115	Mrs. Cherotine Immaculate	Education Officer	U4L	736,647	8,839,764
UTS/B/1445	Bushendich Banan Henry	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					123,668,640

Cost Centre : Teryet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1072	Chemusto Barteka Alfred	Education Assistant	U7U	467,685	5,612,220
1253	Mangusho Martin	Education Assistant	U7U	467,685	5,612,220
1007	Yeko Kissa Moses	Education Assistant	U7U	467,685	5,612,220
928	Waniala Patrick	Education Assistant	U7U	467,685	5,612,220
517	Sorowen Stephen	Education Assistant	U7U	467,685	5,612,220
1516	Munerya Stephenson	Education Assistant	U7U	467,685	5,612,220
530	Chesang Bena	Education Assistant	U7U	467,685	5,612,220
1806	Cherotich Daniel	Education Assistant	U7U	467,685	5,612,220
1885	Chemusto Harriet	Education Assistant	U7U	467,685	5,612,220
1774	Chelangai Roslyne	Education Assistant	U7U	467,685	5,612,220
15567	Chebet Dison	Education Assistant	U7U	467,685	5,612,220
15516	Cherop Alfred	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

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
CR/D/10792	Musa Jollo	Driver	U8U	251,133	3,013,596
CR/D/10760	Chemusto stella	Office Attendant	U8U	251,133	3,013,596
CR/D/10783	Chemutai Caroline	Stenographer Secretary	U5L	483,762	5,805,144
15139	Chemunumwa Semu	Inspector of Schools	U4L	780,157	9,361,884
CR/D/1165	Musau Tunde Alfred	Sports Officer	U4L	684,700	8,216,400

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	Bulalu Stephen Japheth	Senior Education Officer	U3L	943,639	11,323,668
CR/D/15152	Mashong Backson	Senior Inspector of Scho	U3L	943,639	11,323,668
CR/D/10008	Cheptoek Mike	District Education Office	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					73,004,112

Cost Centre : Kapchorwa Demostration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15102	Irene Chebandege	Education Assistant	U7U	467,685	5,612,220
15314	Agnes Chebet	Education Assistant	U7U	467,685	5,612,220
15071	Andrew Soyekwo Kwengwa	Education Assistant	U7U	467,685	5,612,220
15411	Berna M. Cherotich	Education Assistant	U7U	467,685	5,612,220
15371	Betty Chelangat	Education Assistant	U7U	467,685	5,612,220
15512	Cathrine Nekesa	Education Assistant	U7U	467,685	5,612,220
15256	David Siwa	Education Assistant	U7U	467,685	5,612,220
15302	Eunice Chebet	Education Assistant	U7U	467,685	5,612,220
15383	Florence Nafuna	Education Assistant	U7U	467,685	5,612,220
15370	Acen Christine	Education Assistant	U7U	467,685	5,612,220
15457	Geofrey Chelogoi	Education Assistant	U7U	467,685	5,612,220
15278	Getrude Jane Chepkurui	Education Assistant	U7U	467,685	5,612,220
15419	Janet Sande	Education Assistant	U7U	467,685	5,612,220
15107	Josline Chepkwurui	Education Assistant	U7U	467,685	5,612,220
15104	Josline Chesang	Education Assistant	U7U	467,685	5,612,220
15522	Juliet Chemwetich	Education Assistant	U7U	467,685	5,612,220
15070	Lovisa Cheptoek	Education Assistant	U7U	467,685	5,612,220
15579	Rose Hamba	Education Assistant	U7U	467,685	5,612,220
15222	Sikuku Kulanyi Erieza Alfre	Education Assistant	U7U	467,685	5,612,220
15525	Sophie Cherop Annet	Education Assistant	U7U	467,685	5,612,220
15046	Valantine Cherotich	Education Assistant	U7U	467,685	5,612,220
15514	Fred Tongo	Education Assistant	U7U	467,685	5,612,220
15537	Irene Yeko	Education Assistant	U7U	467,685	5,612,220
15193	Mary Sange	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
560	Sundu Fred Francis	Deputy Head Teacher (Pr	U5U	609,421	7,313,052

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapchorwa Demostration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15060	Adolphus Soyekwo	Head Teacher (Primary)	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					153,414,300

Cost Centre : Kapchorwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1266	Adongo Lucy	Education Assistant	U7U	467,685	5,612,220
1388	Chemutai Mastura	Education Assistant	U7U	467,685	5,612,220
449	Cherotich Justine	Education Assistant	U7U	467,685	5,612,220
2045	Chesilak Caroline	Education Assistant	U7U	467,685	5,612,220
1515	Chelimo Patrick	Education Assistant	U7U	467,685	5,612,220
1675	Hllsa Grace	Education Assistant	U7U	467,685	5,612,220
615	Kasumbata Olive	Education Assistant	U7U	467,685	5,612,220
1345	Koreyeny N. Eunice	Education Assistant	U7U	467,685	5,612,220
282	Chelimo Grace	Education Assistant	U7U	467,685	5,612,220
1801	Chekwtoti Lucy	Education Assistant	U7U	467,685	5,612,220
15100	Sundu Chebet Rose	Education Assistant	U7U	467,685	5,612,220
1045	Wanzagiroy Ben Michael	Education Assistant	U7U	467,685	5,612,220
977	Yapchemonges Miria	Education Assistant	U7U	467,685	5,612,220
1783	Yariwo Juliet	Education Assistant	U7U	467,685	5,612,220
1548	Yariwo Sisco	Education Assistant	U7U	467,685	5,612,220
15506	Chebet Mwanaidi	Education Assistant	U7U	467,685	5,612,220
1323	Chelimo Doreen Rose	Education Assistant	U7U	467,685	5,612,220
15330	Siya George Ben's	Education Assistant	U7U	467,685	5,612,220
1416	Cherukut Tausi	Education Assistant	U7U	467,685	5,612,220
356	Chelangat Febia	Senior Education Assista	U6L	478,504	5,742,048
637	Chemonges Fred Siwa	Senior Education Assista	U6L	478,504	5,742,048
432	Sange Anne	Senior Accounts Assistan	U5U	505,360	6,064,320
15147	Kissa Michael	Deputy Head Teacher (Pr	U5U	505,360	6,064,320
845	Chekwurui Wilfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					137,588,724

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
none	Chemonges Joseph	Laboratory Assistant	U7U	413,116	4,957,392
655	Chepkwurui Sylvia Kemei	Assistant Education Offic	U5U	609,421	7,313,052
1781	Labu Alfred Chebosei	Assistant Education Offic	U5U		
6239	Malewa Wilberforce	Assistant Education Offic	U5U	606,419	7,277,028
N/A	Malinga Grace	Senior Accounts Assistan	U5U	606,419	7,277,028
412	Hyeba Ayeba Alfred	Assistant Education Offic	U5U	609,421	7,313,052
5604	Esamu Sande	Assistant Education Offic	U5U	609,421	7,313,052
7843	Mashandich David Taifa	Assistant Education Offic	U5U	609,421	7,313,052
8268	Munerya Andrew	Assistant Education Offic	U5U	606,419	7,277,028
357	Cherotich .K. Annah	Assistant Education Offic	U5U	606,419	7,277,028
548	Cherop Chemonges Francis	Assistant Education Offic	U5U	606,419	7,277,028
9153	Kiplangat Davis	Assistant Education Offic	U5U	609,421	7,313,052
10052	Musiwa Derrick Stephen	Assistant Education Offic	U5U	606,419	7,277,028
6738	Onama Benson	Assistant Education Offic	U5U	606,419	7,277,028
863	Chemutai Gilbert	Assistant Education Offic	U5U		
2124	Sokuton Wilfred Chebirwa	Assistant Education Offic	U5U	609,421	7,313,052
323	Chelimo Stephen Sumotwo	Assistant Education Offic	U5U	606,419	7,277,028
240	Yamangusho Diana	Assistant Education Offic	U5U	606,419	7,277,028
392	Chebotibin Violet	Assistant Education Offic	U5U	606,419	7,277,028
14263	Kipyeko Johnson	Assistant Education Offic	U5U		
487	Chebet Angeline	Assistant Education Offic	U5U	606,419	7,277,028
1616	Akoth Dolorence Christine	Assistant Education Offic	U5U	606,419	7,277,028
2946	Arapmasai Amuri Bomett	Assistant Education Offic	U5U	606,419	7,277,028
1169	Musani Moses	Education Officer	U4L	813,470	9,761,640
143	Yariwo Janet	Education Officer	U4L	813,470	9,761,640
237	Yesho Joweria	Education Officer	U4L	813,470	9,761,640
2548	Bushendich Humphery Chep	Education Officer	U4L	813,470	9,761,640
8799	Kapere Philip	Education Officer	U4L	813,470	9,761,640
604	Chebet Owen Kweko	Education Officer	U4L	813,470	9,761,640
409	Chelangat Beatrice	Education Officer	U4L	813,470	9,761,640
934	Chelimo Beatrice Stanley	Education Officer	U4L	813,470	9,761,640
341	Chemonges Watson Lomin	Education Officer	U4L	813,470	9,761,640

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
1076	Chemwetey Patrick	Education Officer	U4L	813,470	9,761,640
520	Cherop Mwanga Godfrey	Education Officer	U4L	813,470	9,761,640
944	Cherwaru Rachael	Education Officer	U4L	813,470	9,761,640
650	Erimu George	Education Officer	U4L	813,470	9,761,640
221	Kamwasir Cherotich Olivia	Education Officer	U4L	813,470	9,761,640
1029	Chepkwurui Isaac	Education Officer	U4L	813,470	9,761,640
678	Mashate Godfrey	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
K334	Johnson Kitikoy	Head Teacher (Secondar	U2U	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					320,836,260

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	U7U	467,685	5,612,220
15500	Chemonges Suleiman Yona	Education Assistant	U7U	467,685	5,612,220
15415	Cheptoek Kenneth	Education Assistant	U7U	467,685	5,612,220
15296	Chesakit Robert	Education Assistant	U7U	467,685	5,612,220
15244	Yeshe Wilfred	Education Assistant	U7U	467,685	5,612,220
15531	Kuson Peter	Education Assistant	U7U	467,685	5,612,220
15163	Muyembe Peter	Education Assistant	U7U	467,685	5,612,220
15032	Chesakit Safina	Senior Education Assista	U6L	478,504	5,742,048
15031	Musobo Bismark	Deputy Head Teacher (Pr	U5U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,085,860

Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1710	Muzungu Rogers	Education Assistant	U7U	467,685	5,612,220
1518	Chemusto Grace	Education Assistant	U7U	467,685	5,612,220
909	Yeko Vena	Education Assistant	U7U	467,685	5,612,220
1871	Yamwanga Joicelyn	Education Assistant	U7U	467,685	5,612,220
0055	Satya M.C Paul Arapmugu	Education Assistant	U7U	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapsukunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
849	Salim Stephen Mwanga	Education Assistant	U7U	467,685	5,612,220
15555	Cherotich Annet	Education Assistant	U7U	467,685	5,612,220
1620	Cherop Newton	Education Assistant	U7U	467,685	5,612,220
1928	Cheptoek Tom	Education Assistant	U7U	467,685	5,612,220
506	Chebet Abubakar	Education Assistant	U7U	467,685	5,612,220
1679	Lawai Daniel	Education Assistant	U7U	467,685	5,612,220
376	Chemutai Rogers	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,078,228

Cost Centre : Kapteka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15081	Sabilla Francis Bosco	Education Assistant	U7U	467,685	5,612,220
15331	Chelimo Wilfred	Education Assistant	U7U	467,685	5,612,220
15570	Kitiyo Stephen	Education Assistant	U7U	467,685	5,612,220
15446	Mangusho David	Education Assistant	U7U	467,685	5,612,220
15018	Mwanga Michael .A.	Education Assistant	U7U	467,685	5,612,220
15497	Mworyem Joe	Education Assistant	U7U	467,685	5,612,220
15554	Watata Catherine	Education Assistant	U7U	467,685	5,612,220
15581	Mwanga Moses	Education Assistant	U7U	467,685	5,612,220
15008	Kisingan Christopher	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,241,568

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
15467	Kireny Henry	Education Assistant	U7U	467,685	5,612,220
1816	Kamushak Micheal	Education Assistant	U7U	467,685	5,612,220
15253	Soyekwo James	Education Assistant	U7U	467,685	5,612,220
15227	Koreny Jesca	Education Assistant	U7U	467,685	5,612,220
15520	Cherotich Juliet Kapta	Education Assistant	U7U	467,685	5,612,220
15549	Cheptoek Ivan	Education Assistant	U7U	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
15412	Chebet Stella Lillian	Education Assistant	U7U	467,685	5,612,220
15562	Chelangat Irene Judith	Education Assistant	U7U	467,685	5,612,220
15164	Solimo Jackson	Education Assistant	U7U	467,685	5,612,220
15378	Cherukut Fazira	Education Assistant	U7U	467,685	5,612,220
15097	Chebet S.A Mohammed	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,466,008

Cost Centre : Ngaimbirir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15455	Chelimo Fazira	Education Assistant	U7U	467,685	5,612,220
15489	Tweituk Sam	Education Assistant	U7U	467,685	5,612,220
15518	Songo Stephen	Education Assistant	U7U	467,685	5,612,220
15439	Cherukut Michael	Education Assistant	U7U	467,685	5,612,220
449	Chepkwemoi Annet	Education Assistant	U7U	467,685	5,612,220
15456	Chepkurui Agnes	Education Assistant	U7U	467,685	5,612,220
793	Chelangat Mary	Education Assistant	U7U	467,685	5,612,220
1772	Chelangat Jackyn	Education Assistant	U7U	467,685	5,612,220
1326	Chelangat Irene	Education Assistant	U7U	467,685	5,612,220
15379	Akumu Beatrice	Education Assistant	U7U	467,685	5,612,220
15529	Chepkurui Hellen	Education Assistant	U7U	467,685	5,612,220
15133	Mangusho David Cherop	Senior Education Assista	U6L	478,504	5,742,048
15271	Chebet Mary	Head Teacher (Primary)	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					77,183,604

Cost Centre : Ngangata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1752	Kulany Wilfred	Education Assistant	U7U	467,685	5,612,220
1005	Silak Ratibu	Education Assistant	U7U	467,685	5,612,220
368	Ngania Jackson	Education Assistant	U7U	467,685	5,612,220
1538	Mwanikha Alex	Education Assistant	U7U	467,685	5,612,220
1426	Musani Joseph	Education Assistant	U7U	467,685	5,612,220
1348	Ashele Shaibu	Education Assistant	U7U	467,685	5,612,220

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
15388	Chesang Alice	Education Assistant	U7U	467,685	5,612,220
1414	Chepkwurui Justine	Education Assistant	U7U	467,685	5,612,220
1949	Chemutai Benna	Education Assistant	U7U	467,685	5,612,220
597	Chekwaysi Badru	Education Assistant	U7U	467,685	5,612,220
103	Kesi Yowana Malinga Kinai	Senior Education Assista	U6L	478,504	5,742,048
15181	Sabila Sadiki Kamakong	Senior Education Assista	U6L	478,504	5,742,048
623	Mutai Nathan Kenneth	Senior Education Assista	U6L	478,504	5,742,048
112	Chesakit Shamira Pukose	Senior Education Assista	U6L	478,504	5,742,048
15150	Yeko Irene	Senior Education Assista	U6L	478,504	5,742,048
15260	Chemisto Latif	Head Teacher (Primary)	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					94,539,576

Cost Centre : Siron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
853	Chemuta Edson Labu	Education Assistant	U7U	467,685	5,612,220
15058	Oswan Totto Hellen	Education Assistant	U7U	467,685	5,612,220
15103	Mangusho Godfrey	Education Assistant	U7U	467,685	5,612,220
15582	Kwinda Syliva	Education Assistant	U7U	467,685	5,612,220
15195	Cheshari Satya Abby	Education Assistant	U7U	467,685	5,612,220
15150	Cherop Justine	Education Assistant	U7U	467,685	5,612,220
15399	Cheptoek Irene	Education Assistant	U7U	467,685	5,612,220
15515	Chelangat Metrine	Education Assistant	U7U	467,685	5,612,220
15548	Chelangat Judith	Education Assistant	U7U	467,685	5,612,220
15294	Chelangat Anne	Education Assistant	U7U	467,685	5,612,220
15476	Chebet Frida	Education Assistant	U7U	467,685	5,612,220
15287	Chelimo Naume	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,078,228

Cost Centre : Tumboboi Primary Schoo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15206	Chesang Janet	Education Assistant	U7U	467,685	5,612,220
15111	Salim Fred Freddie	Education Assistant	U7U	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Tumboboi Primary Schoo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15411	Kulany Robinson	Education Assistant	U7U	467,685	5,612,220
1283	Chelimo Stella	Education Assistant	U7U	467,685	5,612,220
15016	Karenget Nelson	Education Assistant	U7U	467,685	5,612,220
15021	Salim George Isaya	Education Assistant	U7U	467,685	5,612,220
15584	Chesang Juliet	Education Assistant	U7U	467,685	5,612,220
15059	Cherotich Jackson	Education Assistant	U7U	467,685	5,612,220
15189	Cherop Betty Caro	Education Assistant	U7U	467,685	5,612,220
15376	Chebet Umu	Education Assistant	U7U	467,685	5,612,220
15062	Cherus Fredmark	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,466,008

Subcounty / Town Council / Municipal Division : Kapteret

Cost Centre : Kapenguria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
358	Cherop Sifrose	Education Assistant	U7U	467,685	5,612,220
629	Bomutai Patrick	Education Assistant	U7U	467,685	5,612,220
1737	Chebet Siyada	Education Assistant	U7U	467,685	5,612,220
1283	Chelimo Stella	Education Assistant	U7U	467,685	5,612,220
543	Chemwajar Irene	Education Assistant	U7U	467,685	5,612,220
1292	Somikwo Wilfred	Education Assistant	U7U	467,685	5,612,220
650	Cherotin Betty	Education Assistant	U7U	467,685	5,612,220
1805	Chesang Agnes	Education Assistant	U7U	467,685	5,612,220
1846	Twalla .K. Stephen	Education Assistant	U7U	467,685	5,612,220
664	Yapsolimo Rose	Education Assistant	U7U	467,685	5,612,220
1540	Yeshe Scovia	Education Assistant	U7U	467,685	5,612,220
703	Chemusto Rose Grace	Education Assistant	U7U	467,685	5,612,220
489	Satya Issa	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,108,280

Cost Centre : Kaplelko 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 : Kaplelko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1638	Kusuro Magdaline	Education Assistant	U7U	467,685	5,612,220
15533	Chebet Towet Muhammed	Education Assistant	U7U	467,685	5,612,220
15315	A chemonges Silivia	Education Assistant	U7U	467,685	5,612,220
1692	Chekaruma Jamawa	Education Assistant	U7U	467,685	5,612,220
15049	Chelimo Grace	Education Assistant	U7U	467,685	5,612,220
15397	Cherotich Joseph	Education Assistant	U7U	467,685	5,612,220
15341	Chesang Rashid	Education Assistant	U7U	467,685	5,612,220
15471	Mayende Kassim	Education Assistant	U7U	467,685	5,612,220
15583	Mongusho Godfrey	Education Assistant	U7U	467,685	5,612,220
15255	Soyekwo Nelson	Education Assistant	U7U	467,685	5,612,220
1549	Chebet Michael	Education Assistant	U7U	467,685	5,612,220
15171	Satya Paul	Education Assistant	U7U	467,685	5,612,220
15180	Cherukut David	Education Assistant	U7U	467,685	5,612,220
15336	Soyekwo Thomas A	Education Assistant	U7U	467,685	5,612,220
15086	Sikiya Michael	Senior Education Assista	U6L	478,504	5,742,048
15202	Sukuku Ben Kapronjo	Senior Education Assista	U6L	478,504	5,742,048
15336	Siwa A Dan	Head Teacher (Primary)	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					99,762,312

Cost Centre : Kapteret Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
371	Sabila Zainabu	Education Assistant	U7U	467,685	5,612,220
645	Cheptoek Joceline	Education Assistant	U7U	467,685	5,612,220
1389	Cherop Ann	Education Assistant	U7U	467,685	5,612,220
922	Cherotich Judith	Education Assistant	U7U	467,685	5,612,220
983	Koreyeny Lydia	Education Assistant	U7U	467,685	5,612,220
1553	Siwa Ruth	Education Assistant	U7U	467,685	5,612,220
602	Chepkwurai Wilfred Yeshe	Education Assistant	U7U	467,685	5,612,220
128	Chelimo Joy	Education Assistant	U7U	467,685	5,612,220
15148	Semu Martin	Education Assistant	U7U	467,685	5,612,220
320	Chemonges Robert	Education Assistant	U7U	467,685	5,612,220
1472	Chelimo Nelly	Education Assistant	U7U	467,685	5,612,220

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
667	Chelimo Fatina	Education Assistant	U7U	467,685	5,612,220
1309	Chelangat Betty	Education Assistant	U7U	467,685	5,612,220
671	Malinga Patrick	Education Assistant	U7U	467,685	5,612,220
959	Chebet Dorothy	Education Assistant	U7U	467,685	5,612,220
648	Chekwemoi Ann	Education Assistant	U7U	467,685	5,612,220
254	Chemutai Grace	Education Assistant	U7U	467,685	5,612,220
1756	Chematyo Enice	Education Assistant	U7U	467,685	5,612,220
1252	Barteka David	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					106,762,008

Cost Centre : Kaptul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15440	Kayegi Constance	Education Assistant	U7U	467,685	5,612,220
15315	Achemonges Sylvia	Education Assistant	U7U	467,685	5,612,220
1341	Chekwti Francis	Education Assistant	U7U	467,685	5,612,220
15177	Chemayek Keneth Atebeni	Education Assistant	U7U	467,685	5,612,220
15375	Chemmwonon Bonifas	Education Assistant	U7U	467,685	5,612,220
15316	Chemutai Esther	Education Assistant	U7U	467,685	5,612,220
15463	Cheptegei Kerine	Education Assistant	U7U	467,685	5,612,220
15157	Manjasi Jesca	Education Assistant	U7U	467,685	5,612,220
15469	Musobo Fred	Education Assistant	U7U	467,685	5,612,220
15217	Kissa David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

Cost Centre : Tuban Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15427	Chelangat Willy	Education Assistant	U7U	467,685	5,612,220
15765	Chesang Justine	Education Assistant	U7U	467,685	5,612,220
15425	Chebet Lucy	Education Assistant	U7U	467,685	5,612,220
15402	Yeko Harriet	Education Assistant	U7U	467,685	5,612,220
15365	Chesang Hellen	Education Assistant	U7U	467,685	5,612,220
15114	Cherotich Stephen	Education Assistant	U7U	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Tuban Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15448	Cherotich John	Education Assistant	U7U	467,685	5,612,220
15490	Cherotich Doreen	Education Assistant	U7U	467,685	5,612,220
15325	Chelimo Connie	Education Assistant	U7U	467,685	5,612,220
15557	Chelangat Scovia	Education Assistant	U7U	467,685	5,612,220
15087	Chelimo Stella	Senior Education Assista	U6L	478,504	5,742,048
15022	Kaptui Sophie	Senior Education Assista	U6L	478,504	5,742,048
15265	Chebet Joel Michael	Deputy Head Teacher (Pr	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					73,670,616

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
2331	Batya Moses Kwutai	Education Assistant	U7U	467,685	5,612,220
1407	Mwanga Patrick	Education Assistant	U7U	467,685	5,612,220
1706	Chemutai Phillis	Education Assistant	U7U	467,685	5,612,220
15552	Mwanga James	Education Assistant	U7U	467,685	5,612,220
15076	Muyobo Nangoli Nelson	Education Assistant	U7U	467,685	5,612,220
1655	Kaale Richard	Education Assistant	U7U	467,685	5,612,220
321	Cherotich Joshua	Education Assistant	U7U	467,685	5,612,220
1818	Cherotich Dan Ziwa	Education Assistant	U7U	467,685	5,612,220
15551	Cheptoek Harriet	Education Assistant	U7U	467,685	5,612,220
1333	Chemutai Daniel	Education Assistant	U7U	467,685	5,612,220
2431	Chemutai Christine	Education Assistant	U7U	467,685	5,612,220
919	Chemonges Kipsang Morris	Education Assistant	U7U	467,685	5,612,220
15080	Chelangat Lydia	Education Assistant	U7U	467,685	5,612,220
330	Chebet Betty	Education Assistant	U7U	467,685	5,612,220
1351	Yapyeko Grace	Education Assistant	U7U	467,685	5,612,220
1693	Chebet Fatina	Education Assistant	U7U	467,685	5,612,220
331	Chemandwa Antony Twalla	Senior Education Assista	U6L	478,504	5,742,048
15254	Sokuton Juma	Deputy Head Teacher (Pr	U5U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					101,783,952

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
CR/D/15237	Labu Muhamed	Education Assistant	U7U	467,685	5,612,220
CR/D/15169	Cherukut B. Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/15268	Yapkwobei Everlyn	Education Assistant	U7U	467,685	5,612,220
CR/D/15396	Yamusobo Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/15356	Siwa Abubakar	Education Assistant	U7U	467,685	5,612,220
CR/D/15384	Sabila Herbert	Education Assistant	U7U	467,685	5,612,220
CR/D/15067	Kiteywo Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/15334	Chemonges .K. Abdallah	Education Assistant	U7U	467,685	5,612,220
CR/D/15542	Chelimo Bashir	Education Assistant	U7U	467,685	5,612,220
CR/D/15443	Chelangat Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/15395	Chebet Kamiyatu	Education Assistant	U7U	467,685	5,612,220
CR/D/15057	Salimo Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,078,228

Cost Centre : Kaserem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSRM/06	Chesakit Moses Salimo	Laboratory Assistant	U7U	467,685	5,612,220
UTS/K/289	Soyekwo Moses	Assistant Education Offic	U5U	578,300	6,939,600
Y/056	Yeko Frederick .K.	Assistant Education Offic	U5U	578,300	6,939,600
S/1496	Satya Albert	Assistant Education Offic	U5U	578,300	6,939,600
M/3433	Magomu Vincent .W.	Assistant Education Offic	U5U	578,300	6,939,600
M/11296	Mwanga George	Assistant Education Offic	U5U	578,300	6,939,600
UTS/K/289	Chemusto Milton	Assistant Education Offic	U5U	578,300	6,939,600
C/579	Chemutai Mary	Assistant Education Offic	U5U	578,300	6,939,600
M/9334	Mwanga Bosco	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/4770	Musau Hosea	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/12773	Masheta Temusewo	Assistant Education Offic	U5U	578,300	6,939,600
S/4434	Sabari Partick Khisa	Assistant Education Offic	U5U	578,300	6,939,600
Z/116	Zanga Richard Masiga	Assistant Education Offic	U5U	578,300	6,939,600
C/C/188	Chebet Norah	Education Officer	U4L	813,470	9,761,640
C/981	Chelimo Hassan	Education Officer	U4L	813,470	9,761,640
M/8397	Mamadi Stanley	Education Officer	U4L	813,470	9,761,640

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kaserem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/1088	Mwanga David Chemusto	Education Officer	U4L	813,470	9,761,640
UTS/K/9502	Kapsabuko Hellen	Education Officer	U4L	813,470	9,761,640
M/7037	Mwanga Issa	Deputy Head Teacher (S	U3L	943,639	11,323,668
A/972	Alambuya Connie	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					168,179,220

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
15121	Nyokos Patrick	Education Assistant	U7U	467,685	5,612,220
397	Chebet Razia	Education Assistant	U7U	467,685	5,612,220
1636	Yapyeko Zikira	Education Assistant	U7U	467,685	5,612,220
15398	Yapcheptum Razia	Education Assistant	U7U	467,685	5,612,220
15510	Obwalinga Filbert	Education Assistant	U7U	467,685	5,612,220
1685	Chebet Nelson	Education Assistant	U7U	467,685	5,612,220
419	Kipsiwa Benard Ben	Education Assistant	U7U	467,685	5,612,220
15307	Kapsandui Mahamud	Education Assistant	U7U	467,685	5,612,220
15318	Chelangat Benna	Education Assistant	U7U	467,685	5,612,220
750	Kusuro Jane	Education Assistant	U7U	467,685	5,612,220
15214	Sayokwo Vincent	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,864,248

Cost Centre : Sanzara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15404	Twalla Joseph	Education Assistant	U7U	467,685	5,612,220
643	Satya Paul	Education Assistant	U7U	467,685	5,612,220
152280	Mangusho .K. David	Education Assistant	U7U	467,685	5,612,220
15199	Chemonges Charles Newbor	Education Assistant	U7U	467,685	5,612,220
15550	Chemonges Bashir	Education Assistant	U7U	467,685	5,612,220
15228	Chelangat Betty	Education Assistant	U7U	467,685	5,612,220
15196	Omas Geoffrey	Education Assistant	U7U	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
15501	Kitiyo Jimmy	Education Assistant	U7U	467,685	5,612,220
15337	Salimo Herbert Siwa	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

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
CR/D/15418	Yapmangusho Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/1432	Chelangat Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/801	Chepkwurai Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1864	Cherop Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/1321	Gibogi Wosukira. J.	Education Assistant	U7U	467,685	5,612,220
CR/D/1316	Gidudu M. Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/64	Masuda Mibukali	Education Assistant	U7U	467,685	5,612,220
CR/D/1315	Nagai Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/956	Yapyeko Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/884	Namasoko John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1669	Musobo Hussein	Education Assistant	U7U	467,685	5,612,220
1490	Oriokot Robert	Education Assistant	U7U	467,685	5,612,220
454	Sokuton Ambrose	Education Assistant	U7U	467,685	5,612,220
797	Chebet Rosemary	Education Assistant	U7U	467,685	5,612,220
1863	Mwanga N. Moses	Education Assistant	U7U	467,685	5,612,220
15444	Bureto Partick	Education Assistant	U7U	467,685	5,612,220
108	Chelimo Monica	Education Assistant	U7U	467,685	5,612,220
810	Chepkwurai Sophy	Education Assistant	U7U	467,685	5,612,220
456	Cherotich Scovia	Education Assistant	U7U	467,685	5,612,220
1244	Mwanga Michael	Education Assistant	U7U	467,685	5,612,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Sipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
128	Mangusho William	Education Assistant	U7U	467,685	5,612,220
768	Anyoti David	Education Assistant	U7U	467,685	5,612,220
1317	Gibutai Canan Wafula	Education Assistant	U7U	467,685	5,612,220
491	Gidongo Roselyn	Senior Education Assista	U6L	478,504	5,742,048
1205	Maget Lolem Mathias	Senior Education Assista	U6L	478,504	5,742,048
566	Cheboriot N. Alfred	Head Teacher (Primary)	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					94,150,092

Cost Centre : Sipi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/345	Musobo Sam Chemonges	Laboratory Assistant	U7U	413,116	4,957,392
L/1329	Limpoto Robert Ocheng	Assistant Education Offic	U5U	606,419	7,277,028
M/7691	Mangusho Gleeson	Assistant Education Offic	U5U	609,421	7,313,052
10481	Mutai Job	Assistant Education Offic	U5U	609,421	7,313,052
S/234	Soyekwo Patrick	Assistant Education Offic	U5U	609,421	7,313,052
W/1775	Womonga Stephen	Assistant Education Offic	U5U	606,419	7,277,028
K/5236	Kitikoy Andrew	Assistant Education Offic	U5U	609,421	7,313,052
N/9465	Nambozo Justine	Assistant Education Offic	U5U	609,421	7,313,052
W/385	Wangila Victor	Assistant Education Offic	U5U	609,421	7,313,052
C/331	Chebet Florence	Assistant Education Offic	U5U	606,419	7,277,028
T/2636	Toskin Wifred Arapta	Assistant Education Offic	U5U	609,421	7,313,052
G/5467	Gibujesi Michael	Assistant Education Offic	U5U	578,300	6,939,600
C/358	Chake Grace	Assistant Education Offic	U5U	606,419	7,277,028
A/1101	Abarteka Jacklyn	Assistant Education Offic	U5U	609,421	7,313,052
C/457	Chelangat Susan Kay	Assistant Education Offic	U5U	606,419	7,277,028
C/2624	Chepsikor Mangusho Joseph	Assistant Education Offic	U5U	606,419	7,277,028
N/9003	Namakula jamila	Education Officer	U4L	736,647	8,839,764
M/11183	Mukhutar Salim	Education Officer	U4L	736,647	8,839,764
C10002	Chemitai Joyce	Education Officer	U4L	789,866	9,478,392
B/9290	Batya Chelimo Martin	Education Officer	U4L	813,470	9,761,640
UTS /K/1954	Chelangat Kadafi	Education Officer	U4L	813,470	9,761,640
C/269	Chelimo David Satya	Head Teacher (Secondar	U2U	1,340,602	16,087,224

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
Total Annual Gross Salary (Ushs)					176,832,000

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
15413	Satya Patrick Banan	Education Assistant	U7U	467,685	5,612,220
1312	Satya Robert Tyole	Education Assistant	U7U	467,685	5,612,220
1616	Sumotwo John	Education Assistant	U7U	467,685	5,612,220
1613	Toyek Fred	Education Assistant	U7U	467,685	5,612,220
15136	Wanzala Wycliff	Education Assistant	U7U	467,685	5,612,220
238	Sange Gumui Nancy	Education Assistant	U7U	467,685	5,612,220
1505	Nasiyo Everlyn	Education Assistant	U7U	467,685	5,612,220
835	Chemutai Evalyne Soet	Education Assistant	U7U	467,685	5,612,220
931	Satya Joseph	Education Assistant	U7U	467,685	5,612,220
1808	Chebet Irene	Education Assistant	U7U	467,685	5,612,220
1775	Bwayirisa Lydia	Education Assistant	U7U	467,685	5,612,220
15458	Chebet Ruth	Education Assistant	U7U	467,685	5,612,220
213	Sabila Willy Billy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,690,448

Cost Centre : Gamatui Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1727	Chelibel Andrew	Education Assistant	U7U	467,685	5,612,220
480	Chelangat Pauline	Education Assistant	U7U	467,685	5,612,220
1320	Cherop Hellen	Education Assistant	U7U	467,685	5,612,220
1491	Dembula Simon	Education Assistant	U7U	467,685	5,612,220
1319	Satya Wilfred	Education Assistant	U7U	467,685	5,612,220
1483	Woniala Nathan	Education Assistant	U7U	467,685	5,612,220
592	Adeko Grace	Education Assistant	U7U	467,685	5,612,220
826	Cherotwo Hellen	Senior Education Assista	U6L	478,504	5,742,048
1533	Sr. Nambozo Theopista	Head Teacher (Primary)	U4L	611,984	7,343,808

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
Total Annual Gross Salary (Ushs)					52,371,396

Cost Centre : Gamatui Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1/2/361	Sore James	Laboratory Assistant	U7U	413,116	4,957,392
UTS/W/3276	Faruk Lyada	Senior Education Assista	U6L	478,504	5,742,048
UTS/A/1198	Wanambuko Robert Lumbas	Assistant Education Offic	U5U	609,421	7,313,052
UTS/Y/180	Amuriat Ebunga J. Peter	Assistant Education Offic	U5U	609,421	7,313,052
UTS/Y/261	Yariwo Philis	Assistant Education Offic	U5U	609,421	7,313,052
UTS/Y/261	Yona Ben	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/11/350	Olobo Stephen	Assistant Education Offic	U5U	609,421	7,313,052
UTS/M/4621	Musani .F. Kennedy	Assistant Education Offic	U5U	609,421	7,313,052
UTS/M/6555	Mangusho Adrisi Kurong	Assistant Education Offic	U5U	609,421	7,313,052
UTS/L/2492	Labu James	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1456	Eulet Cuthbert Joseph	Assistant Education Offic	U5U	609,421	7,313,052
UTS/B/2825	Barishaki Benard	Assistant Education Offic	U5U	609,421	7,313,052
UTS/C/588	Chemusto Grace	Assistant Education Offic	U5U	609,421	7,313,052
UTS/C/617	Chelibei John	Assistant Education Offic	U5U	609,421	7,313,052
UTS/C/309	Chemonges Geoffrey	Assistant Education Offic	U5U	609,421	7,313,052
UTS/C/783	Chelimo Moses	Assistant Education Offic	U5U	609,421	7,313,052
UTS/T 1635	Towett Musobo	Education Officer	U4L	813,470	9,761,640
UTS/A/1694	Anyait Leah Sally	Education Officer	U4L	813,470	9,761,640
UTS/K/4799	Chemonges Peter Kuka	Education Officer	U4L	813,470	9,761,640
UTS/C/750	Cheptai Justine	Education Officer	U4L	813,470	9,761,640
UTS/T/1563	Torito Michael	Education Officer	U4L	813,470	9,761,640
UTS/C/317	Cheptai Paul	Education Officer	U4L	813,470	9,761,640
UTS/N/2581	Nadunga Oliver	Education Officer	U4L	813,470	9,761,640
UTS/C/537	Chelogoi George Limo	Education Officer	U4L	813,470	9,761,640
UTS/A/624	Anyait Theresa Akorimo	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					210,335,220

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Kapkwirwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15353	Cheptoek Lydia	Education Assistant	U7U	467,685	5,612,220
15210	Nakhumichkha Janet	Education Assistant	U7U	467,685	5,612,220
15305	Liira Geoffrey Kissala	Education Assistant	U7U	467,685	5,612,220
15431	Bushendich Alfred	Education Assistant	U7U	467,685	5,612,220
15517	Kamwetin Moses	Education Assistant	U7U	467,685	5,612,220
15526	Chemutai Joseph	Education Assistant	U7U	467,685	5,612,220
15508	Chemusto Monica	Education Assistant	U7U	467,685	5,612,220
15009	Chemonges William	Education Assistant	U7U	467,685	5,612,220
15065	Yapchemonges Silivia	Education Assistant	U7U	467,685	5,612,220
15212	Kitiyo Lawrence Chesang	Education Assistant	U7U	467,685	5,612,220
15333	Chelangat Tereza	Senior Education Assista	U6L	478,504	5,742,048
15010	Chemaiko Maget Laennec	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,177,300

Subcounty / Town Council / Municipal Division : Tegeres

Cost Centre : Kaminy primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1305	Cherukut Patrick	Education Assistant	U7U	467,685	5,612,220
198	Sabila Fredrick	Education Assistant	U7U	467,685	5,612,220
1881	Cherop Dorine	Education Assistant	U7U	467,685	5,612,220
1229	Kiplangat Partick	Education Assistant	U7U	467,685	5,612,220
573	Mutai Martin	Education Assistant	U7U	467,685	5,612,220
856	Nyokos Teddy	Education Assistant	U7U	467,685	5,612,220
1660	Chelangat David	Education Assistant	U7U	467,685	5,612,220
814	Chelimo F. Berna	Education Assistant	U7U	467,685	5,612,220
1872	Yeshe Stanley	Education Assistant	U7U	467,685	5,612,220
1840	Chemonges D. Ignatius	Education Assistant	U7U	467,685	5,612,220
1034	Yapmangusho Carolyn	Education Assistant	U7U	467,685	5,612,220
762	Chemonges .C. Nelson	Education Assistant	U7U	467,685	5,612,220
1624	Soyekwo Francis	Education Assistant	U7U	467,685	5,612,220
199	Sabila Agnes Chemoiko	Senior Education Assista	U6L	478,504	5,742,048
878	Chemonges Patrick	Senior Education Assista	U6L	478,504	5,742,048

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
382	Kibet Asadi	Head Teacher (Primary)	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					94,150,092

Cost Centre : Kapnyikew Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15563	Chelangat Beatrice Irene	Education Assistant	U7U	467,685	5,612,220
15578	Kipsaina Thomas	Education Assistant	U7U	467,685	5,612,220
15309	Ngokit Betty	Education Assistant	U7U	467,685	5,612,220
15606	Kumushak Joseph Siwa	Education Assistant	U7U	467,685	5,612,220
15372	Chemonges Philemon Alle	Education Assistant	U7U	467,685	5,612,220
15449	Chemayek Juliet	Education Assistant	U7U	467,685	5,612,220
15091	Chelangat Jafari	Senior Education Assista	U6L	478,504	5,742,048
15220	Chelangat Sophie	Senior Education Assista	U6L	478,504	5,742,048
15050	Siwa Zubayiri	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,501,224

Cost Centre : Sebei College Tegeres

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
403	Banan Stephen	Laboratory Assistant	U7U	413,116	4,957,392
123	Kiprotich Abraham Alex	Caterer	U5L	456,760	5,481,120
298	Pado Bertha Betty	Assistant Education Offic	U5U	609,421	7,313,052
1862	Siya Araba Fred	Assistant Education Offic	U5U	609,421	7,313,052
4652	Simyu Simon	Assistant Education Offic	U5U	609,421	7,313,052
2979	Sikorya Geofrey	Assistant Education Offic	U5U	609,421	7,313,052
1823	Sande Benfred	Assistant Education Offic	U5U	609,421	7,313,052
142	Yariwo Joinah	Assistant Education Offic	U5U	609,421	7,313,052
6219	Kuka Robert	Assistant Education Offic	U5U	609,421	7,313,052
569	Chebet Ackson	Assistant Education Offic	U5U	609,421	7,313,052
681	Chekwurui Robinson	Assistant Education Offic	U5U	609,421	7,313,052
380	Chelimo Andiem Kitiyo	Assistant Education Offic	U5U	609,421	7,313,052
304	Chemonges Arapta Franco	Assistant Education Offic	U5U	609,421	7,313,052
308	Chemonges Banan Nelson	Assistant Education Offic	U5U	609,421	7,313,052

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
242	Chemonges Issa Labu	Assistant Education offic	U5U	609,421	7,313,052
6150	Mangusho Fred	Assistant Education Offic	U5U	609,421	7,313,052
749	Chemutai Kipsikor Nathan	Assistant Education Offic	U5U	609,421	7,313,052
321	Cherukut Judith	Assistant Education Offic	U5U	609,421	7,313,052
544	Cherotin John	Assistant Education Offic	U5U	609,421	7,313,052
18512	Kissa Micheal Kapchebukwo	Assistant Education Offic	U5U	609,421	7,313,052
7357	Outa Charles Micheal	Assistant Education Offic	U5U	609,421	7,313,052
234	Kulany Stephen Chelangat	Senior Accounts Assistan	U5U	609,421	7,313,052
6238	Malinga Wilfred	Assistant Education Offic	U5U	609,421	7,313,052
10706	Mushondo Festus	Assistant Education Offic	U5U	609,421	7,313,052
10481	Mutai Job	Assistant Education offic	U5U	561,184	6,734,208
4074	Nakitari Kenneth Kennedy	Assistant Education Offic	U5U	609,421	7,313,052
2851	Namureng Ben Masai	Assistant Education Offic	U5U	609,421	7,313,052
3276	Ofwono Charles Kaddketch	Assistant Education Offic	U5U	609,421	7,313,052
5650	Ogwang David	Assistant Education Offic	U5U	609,421	7,313,052
4148	Omall John Martin	Assistant Education Offic	U5U	609,421	7,313,052
1035	Kiplimo James	Assistant Education Offic	U5U	609,421	7,313,052
293	Yeko Micheal	Education Officer	U4L	812,668	9,752,016
8671	Amir Ali Mansour	Education Officer	U4L	812,668	9,752,016
4336	Bukose Issa Asadi	Education Officer	U4L	812,668	9,752,016
306	Chebet Patrick	Education Officer	U4L	812,668	9,752,016
298	Chemusto David Cassim .D.	Education Officer	U4L	812,668	9,752,016
1070	Chemutai Esther Shandich	Education Officer	U4L	812,668	9,752,016
1038	Chukondo Geoffrey	Education Officer	U4L	812,668	9,752,016
6237	Malinga Martin Muzunyo	Education Officer	U4L	812,668	9,752,016
7097	Malongo Jesca	Education Officer	U4L	812,668	9,752,016
975	Wakalire Jacinta	Education Officer	U4L	812,668	9,752,016
4760	Malinga Willy	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
266	Chesang Fredrick Sindet	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					347,972,940

Vote: 520 Kapchorwa District

Workplan 6: Education

Cost Centre : Tegeres Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15548	Chelangat Judith	Education Assistant	U7U	467,685	5,612,220
15323	Chemutai Olive Sabila	Education Assistant	U7U	467,685	5,612,220
15025	Chemutai Imelda	Education Assistant	U7U	467,685	5,612,220
15007	Siwa Alex	Education Assistant	U7U	467,685	5,612,220
15294	Labu Bosco	Education Assistant	U7U	467,685	5,612,220
15239	Kibet Denis	Education Assistant	U7U	467,685	5,612,220
15303	Kaptire Brahan	Education Assistant	U7U	467,685	5,612,220
15442	Kamutya Patrick	Education Assistant	U7U	467,685	5,612,220
15245	Chesang Catherine	Education Assistant	U7U	467,685	5,612,220
15420	Cherotwo Justine	Education Assistant	U7U	467,685	5,612,220
15061	Buwule Beatrice	Education Assistant	U7U	467,685	5,612,220
15259	Chemutai Max	Senior Education Assista	U6L	478,504	5,742,048
15047	Siya Alfred	Senior Education Assista	U6L	478,504	5,742,048
15149	Chelimo Freddy	Head Teacher (Primary)	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					82,580,448
Total Annual Gross Salary (Ushs) - Education					4,366,707,672

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,099	43,141	110,099
District Unconditional Grant - Non Wage	6,000	0	5,000
Locally Raised Revenues	20,000	269	20,000
Transfer of District Unconditional Grant - Wage	85,099	42,548	85,099
Unspent balances – Other Government Transfers		324	
<i>Development Revenues</i>	538,157	275,582	520,739
Donor Funding	6,000	0	
Roads Rehabilitation Grant	82,629	41,314	82,629
Unspent balances – Conditional Grants	11,418	0	
Other Transfers from Central Government	438,110	234,268	438,110

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

Total Revenues	649,256	318,723	630,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>111,099</i>	<i>45,445</i>	<i>110,099</i>
Wage	85,099	44,609	85,099
Non Wage	26,000	836	25,000
<i>Development Expenditure</i>	<i>538,157</i>	<i>241,572</i>	<i>520,739</i>
Domestic Development	532,157	241,572	520,739
Donor Development	6,000	0	0
Total Expenditure	649,256	287,017	630,838

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads /works department expects a smaller revenue compared to last Fys budget mainly due to less expected revenues under other transfers from the centre. The main source is transfers from the centre towards salary and road funds. The expenses will generally be towards salary, road maintainance under routine, periodic and rehabilitation , including structural constructions-bridges maintenance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	31	0	40
Length in Km of Urban unpaved roads routinely maintained	38	0	25
Length in Km of Urban unpaved roads periodically maintained	2	0	2
Length in Km of District roads routinely maintained	160	81	160
Length in Km of District roads periodically maintained	4	5	5
No. of bridges maintained	0	0	7
Length in Km of District roads maintained.	4	2	8.8
Function Cost (US\$ '000)	649,257	200,014	630,838
Cost of Workplan (US\$ '000):	649,257	200,014	630,838

Planned Outputs for 2015/16

The main outputs of 2015/16 will include road maintenance under periodic (5km) , routine (160km), for district , and 2km and 25 km under Urban, maintenance of 7 bridges construction/improvement- The community access roads will also be maintained, under manual and mechanical arrangement including maintenance of road equipment and machinery.

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

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

1. Understaffing

The sector is grossly understaffed with staff structural gaps.

2. Funding gap

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

3. Lack of construction materials

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Kapchorwa T C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC1023	Cheptoek Michael	Assistant Engineering Of	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Wachobi Sam	Driver	U8U	251,133	3,013,596
CR/D/10364	Tweituk Francis	Driver	U8U	251,133	3,013,596
CR/D/656S	Sorowen Stephen	Machine Operator	U8U	228,269	2,739,228
CR/D/10431	Mayamba Godfrey	Plant Operator	U8U	251,133	3,013,596
CR/D/L324	Labu Salim	Plant Operator	U8U	251,133	3,013,596
CR/D/327675	Cheptoek Lucy	Office Attendant	U8U	251,133	3,013,596
CR/D/10375	Arapsam Alfred Chemos	Machine Operator	U8U	251,133	3,013,596
CR/D/3211	Chelangat Benna	Office Typist	U7U	383,333	4,599,996
CR/D/10370	Tweituk Wilfred	Road Inspector	U6U	435,421	5,225,052
CR/D/10360	Cheptoyek Frankline	Supervisor of Works	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					42,129,972
Total Annual Gross Salary (Ushs) - Roads and Engineering					49,763,532

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,264	29,181	70,264
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	0	0	16,000
District Unconditional Grant - Non Wage	1,000	1,000	1,000
Locally Raised Revenues		768	
Transfer of District Unconditional Grant - Wage	31,264	15,626	31,264
Unspent balances – Other Government Transfers		788	
<i>Development Revenues</i>	461,674	230,838	461,674
Conditional transfer for Rural Water	461,674	230,838	461,674

Vote: 520 Kapchorwa District

Workplan 7b: Water

Total Revenues	515,939	260,019	531,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>54,264</i>	<i>37,059</i>	<i>70,264</i>
Wage	31,264	20,122	31,264
Non Wage	23,000	16,937	39,000
<i>Development Expenditure</i>	<i>461,674</i>	<i>230,711</i>	<i>461,674</i>
Domestic Development	461,674	230,711	461,674
Donor Development	0	0	0
Total Expenditure	515,939	267,770	531,938

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive funds mainly from the centre in form of wage and None wage and some local revenue ,Total budget is more than last years expected revenue , mainly due to an expected increase in None wage release from the centre. The main activitie for the department are routine activities of improving safe water coverage in the district, and sanitation, through awareness creation and capital developments that include; protection of water sources, GFS construction and extention and rehabilitation, water quality testing etc.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	15	24
No. of water points tested for quality	20	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	8	9	
No. of water and Sanitation promotional events undertaken	29	26	25
No. of water user committees formed.	24	22	22
No. Of Water User Committee members trained	24	22	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	4	9
No. of springs protected	8	9	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
Function Cost (US\$ '000)	515,938	121,925	515,938
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)		0	90
Length of pipe network extended (m)		0	1000
No. of new connections		0	32
Function Cost (US\$ '000)	0	0	16,000
Cost of Workplan (US\$ '000):	515,938	121,925	531,938

Vote: 520 Kapchorwa District

Workplan 7b: Water

Planned Outputs for 2015/16

Construction/Extension of Kapteret -Ngangata GFS, Rehabilitation of one GFS, Water Extension/Distribution in Chebalat and Gamogo S/Cs and Protection of 5 Springs.

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

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

1. Long distance water points

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

2. Lack community ownership of existing water facilities

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Chepsikuroi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/1008	Mwanga Haruna	Pump Attendant	U8L	198,793	2,385,516
KTC/1007	Cherotich Alex	Plumber	U8U	241,860	2,902,320
KTC/1006	Chelangat Fred	Plumber	U8U	241,860	2,902,320
Total Annual Gross Salary (Ushs)					8,190,156

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	Mashandich Albert	Pump Attendant	U8L	198,793	2,385,516
CR/D/10380	Yeshe Francis	Driver	U8U	241,860	2,902,320
CR/D/10080	Wambi Francis	Office Attendant	U8U	241,860	2,902,320
CR/D/10312	Chelimo Olive Sisco	Stenographer Secretary	U5L	483,762	5,805,144
CR/D/1298	Alemu Andrew	Assistant Water Officer	U5Sc	450,000	5,400,000
CR/D/1141	Olal David William	District Water Officer	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					30,879,420
Total Annual Gross Salary (Ushs) - Water					39,069,576

Workplan 8: Natural Resources

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,752	56,044	127,752
Transfer of District Unconditional Grant - Wage	98,202	49,000	98,202
Conditional Grant to District Natural Res. - Wetlands	11,550	5,776	11,550
Conditional Grant to PAF monitoring	4,000	1,000	2,000
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	8,000	85	10,000
Unspent balances – Other Government Transfers		183	
<i>Development Revenues</i>	1,600	800	1,600
LGMSD (Former LGDP)	1,600	800	1,600
Total Revenues	129,352	56,844	129,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,752	75,850	127,752
Wage	98,202	66,724	98,202
Non Wage	29,550	9,126	29,550
<i>Development Expenditure</i>	1,600	600	1,600
Domestic Development	1,600	600	1,600
Donor Development	0	0	0
Total Expenditure	129,352	76,450	129,352

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues to the sector are mainly salary transfers from the center, some local revenue and LGMSD support. Total revenue planned remained more or less the same as last years revenues although there was a slight increase in wage component due to recruitment of additional staff during the last FY. The main expenses are recurrent expenses, mainly salaries with other activities being routine on regulation of the use of Natural resources, protection and conservation of marginal areas, tree planting, wetland conservation and river bank management improvements, Survey and titling of institutional land. However, the survey funds are budgeted under landboard (statutory bodies)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1
Number of people (Men and Women) participating in tree planting days	100	0	
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken	2	0	1
No. of Water Shed Management Committees formulated	3	3	2
No. of Wetland Action Plans and regulations developed	4	3	4
No. of community women and men trained in ENR monitoring	50	0	1
No. of monitoring and compliance surveys undertaken	4	1	
No. of new land disputes settled within FY		0	1
Function Cost (UShs '000)	129,352	47,908	129,352

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	129,352	47,908	129,352

Planned Outputs for 2015/16

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

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

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

1. Inadquete staffing

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

2. Inadquate transport facilities

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

3. Low adaptation by communities to manage the land sustainability

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Kapchorwa Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/564	Wandera Wilson	Surveyor	U5L	456,760	5,481,120
Total Annual Gross Salary (Ushs)					5,481,120

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Satya Godfrey	Forest Guard	U8L	214,159	2,569,908
CR/D/10419	Mushodo Joram	Office Attendant	U8U	241,860	2,902,320
CR/D/10801	Chekvel Chebet John	Forest Ranger	U7U	383,333	4,599,996
CR/D/10057	Chebet Beatrice	Office Typist	U7U	383,333	4,599,996
CR/D/10142	Chebet Zainabu	Assistant Records Officer	U5L	468,300	5,619,600
CR/D/1254	Sorowon Alilu	Forestry Officer	U4Sc	1,108,817	13,305,804

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10605	Musobo Joseph Bukose	Staff Surveyor	U4Sc	1,108,817	13,305,804
CR/D/10972	Chemisto Martin	Physical Planner	U4U	957,010	11,484,120
CR/D/10022	Ojangole Silvester Okello	Senior Environment Offi	U3Sc	1,256,268	15,075,216
CR/D/10493	Chemangei Awadh	District Natural Resource	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					95,141,400
Total Annual Gross Salary (Ushs) - Natural Resources					100,622,520

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,506	154,073	317,506
Other Transfers from Central Government	108,000	52,146	108,000
Conditional Grant to Women Youth and Disability Gr:	6,474	3,238	6,474
Conditional transfers to Special Grant for PWDs	13,517	6,758	13,517
District Unconditional Grant - Non Wage	1,000	0	2,000
Transfer of District Unconditional Grant - Wage	174,619	87,308	174,619
Unspent balances – Other Government Transfers		175	
Locally Raised Revenues	4,000	0	4,000
Conditional Grant to Functional Adult Lit	7,098	3,548	7,098
Conditional Grant to Community Devt Assistants Non	1,798	900	1,798
<i>Development Revenues</i>	257,892	42,239	224,996
Unspent balances – Conditional Grants	2,146	2,133	
Donor Funding	62,500	24,466	32,250
LGMSD (Former LGDP)	33,246	15,641	33,246
Other Transfers from Central Government	160,000	0	159,500
Total Revenues	574,398	196,312	542,503
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	316,506	187,327	317,506
Wage	174,619	115,932	174,619
Non Wage	141,887	71,395	142,887
<i>Development Expenditure</i>	257,892	35,655	224,996
Domestic Development	195,392	1,105	192,746
Donor Development	62,500	34,550	32,250
Total Expenditure	574,398	222,982	542,503

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects revenues to remain more or less the same although there was an overall drop attributed to an expected drop in donor funding because SDS -USAID funded activities close mid financial year. There is expected increase in wage component though, as a result of staff recruitments undertaken during the FY. Expenses in the department will go towards routine activities in the department including support to community development

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

workers, Fal programs, Support to children including resettlement of children, support to marginalized groups, youth PWD and Women, supporting communities uptake government programs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	0	120
No. of Active Community Development Workers	4	2	26
No. FAL Learners Trained	12	12	300
No. of children cases (Juveniles) handled and settled	120	30	80
No. of Youth councils supported	24	2	60
No. of assisted aids supplied to disabled and elderly community	4	0	12
No. of women councils supported	4	1	
Function Cost (UShs '000)	574,398	169,693	542,502
Cost of Workplan (UShs '000):	574,398	169,693	542,502

Planned Outputs for 2015/16

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

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

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

1. Transport

Long distance to subcounties

2. Funding

limited source of funding both at the District and the Centre

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gamogo

Cost Centre : Gamogo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	Mangusho Godfrey	Community Development	U4L	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 : Kabeywa

Cost Centre : Kabeywa Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1294	Chebet Pricilla	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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/10561	Masudi Satya Ayub	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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/D/1301	Chesang Alice	Assistant Community De	U6U	456,760	5,481,120
Total Annual Gross Salary (Ushs)					5,481,120

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/1303	Cherotich Febia	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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/10979	Chelangat Muzamiru	Community Development	U4L		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Community Based Services					34,856,352

Workplan 10: Planning

Vote: 520 Kapchorwa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,391	740,304	78,625
Transfer of District Unconditional Grant - Wage	45,816	22,908	45,615
Conditional Grant to PAF monitoring	10,001	5,000	14,001
District Unconditional Grant - Non Wage	8,400	0	9,409
Locally Raised Revenues	11,600	823	9,600
Unspent balances – Other Government Transfers	711,573	711,573	
<i>Development Revenues</i>	19,582	2,935	92,481
LGMSD (Former LGDP)	15,400	1,612	10,400
Donor Funding	4,182	1,324	82,081
Total Revenues	806,973	743,239	171,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,391	741,591	78,625
Wage	45,816	22,710	45,615
Non Wage	741,574	718,881	33,010
<i>Development Expenditure</i>	19,582	4,193	92,481
Domestic Development	15,400	2,324	10,400
Donor Development	4,182	1,869	82,081
Total Expenditure	806,973	745,784	171,106

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning unit expects a drop in the budget from the previous year attributed to census funding for last financial year which was a one off activity until the next census. The main activities of the next FY will be routine on planning and budgeting activities, support to the planning activities in the LLGS and sectors, report and workplan preparation and submissions, procurement of small office equipment and maintenance of office equipment. We also plan to undertake birth registration during the Financial year

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	806,973	726,690	171,106
Cost of Workplan (UShs '000):	806,973	726,690	171,106

Planned Outputs for 2015/16

The planned outputs for the FY includes, Birth registration in 3 Sub counties, 4 quarterly reports, production of a BFP and one Workplans, four quarterly workplans and four quarterly reports, Maintenance of office movable and immovable equipment, including the Five year plan 2015/16-2019/20, coordinating activities in the department including programs-SDS and LGMSD

Vote: 520 Kapchorwa District

Workplan 10: Planning

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

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

1. Staffing

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

2. Lack of support for the department

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

3. Low funding to the sector

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10758	Chebet Sam	Driver	U8U	241,860	2,902,320
CR/D/1171	Mutai Rajab	Population Officer	U4U	891,731	10,700,772
CR/D/10432	Teko Andrew Bayi	District Planner (Principa	U2U	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					32,150,304
Total Annual Gross Salary (Ushs) - Planning					32,150,304

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,313	21,544	50,031
Transfer of District Unconditional Grant - Wage	40,031	20,014	39,031
District Unconditional Grant - Non Wage	6,009	1,000	5,000
Locally Raised Revenues	7,273	530	6,000
<i>Development Revenues</i>	1,200	600	1,200
LGMSD (Former LGDP)	1,200	600	1,200
Total Revenues	54,513	22,144	51,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,313	25,527	50,031
Wage	40,031	22,750	39,031
Non Wage	13,282	2,777	11,000
<i>Development Expenditure</i>	1,200	600	1,200
Domestic Development	1,200	600	1,200
Donor Development	0	0	0
Total Expenditure	54,513	26,127	51,231

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects more or less the same revenues for the next FY compared to last years although there are minor improvements under wage. This is expected given the recruitment of new staff to the department. The main expenditure activities will be on routine activities of Auditing, staff salaries, office equipment and tools, servicing of tools and equipment and verification of stores in order to improve on value for money.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	60	28	60
Date of submitting Quaterly Internal Audit Reports	15/7/2014	15/4/2015	15/7/2015
<i>Function Cost (UShs '000)</i>	<i>54,513</i>	<i>17,123</i>	<i>51,231</i>
Cost of Workplan (UShs '000):	54,513	17,123	51,231

Planned Outputs for 2015/16

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

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

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

1. Understaffing

The staffing levels are extremely low.

2. Low funding

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapchorwa T C

Cost Centre : Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1289	Acom Ruth	Principal Internal Auditor	U2U		
Total Annual Gross Salary (Ushs)					

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011	Chepkwurui Micheal	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/10032	Mwanga G Milton	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/10039	Cherop Dorothy	Stenographer Secretary	U5L	483,762	5,805,144
CR/D/10486	Malewa Micheal	Internal Auditor	U4U	812,803	9,753,636
CR/D/10022	Yesho Jimmy Chemutai	Senior Internal Auditor	U3U	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					41,012,400
Total Annual Gross Salary (Ushs) - Internal Audit					41,012,400

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<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, mobilization and sensitization 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 repairs 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>	<p>Payment of salaries to staff, Servicing of computers, photocopying, computer accessories, Travels within and outside the district, Study tour to kenya, Legal fees to Lawyers, Entertainment, Generator maintenance, Communication, Monthly facilitations compound cleaning. Initiated process of recruiting staff, Submission of staff matters for DSC action. Transfers of urban None wage funds from the District, Advertisement and procurement of service providers. Provision of staff welfare-tea, Monitoring and supervision of council programmes and projects, repair of old vehicle for DCAO, S Office. travelling inland and , fuels, oils and lubricants, vehicle repairs and servicing. General supplies of goods and services. Payment of consultancy services. Transfer of funds to groups and LLG</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, mobilization and sensitization 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 repairs and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services. Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)</p>
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Wage Rec't:	579,165	Wage Rec't:	168,507	Wage Rec't:	402,384
Non Wage Rec't:	118,195	Non Wage Rec't:	116,903	Non Wage Rec't:	117,622
Domestic Dev't	564,418	Domestic Dev't	52,687	Domestic Dev't	600,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,261,777	Total	338,096	Total	1,120,006

Output: Human Resource Management

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management	Handled staff issues none paid and underpayment of salary, salary at the Ministry of Public service, Data Capture for all staff at the Ministry as staff salaries payment process in all three months. Servicing of computers, photocopying, computer accessories, Travels within and outside the district. Entertainment, Communication	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,525	<i>Non Wage Rec't:</i> 7,378	<i>Non Wage Rec't:</i> 21,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,525	Total 7,378	Total 21,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	3 (Servicing of computers, photocopying, computer accessories, Travels within and outside the district. Entertainment, Communication)	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 (District level, managed by the Human resource department)	yes (District level, managed by t Human resource department)
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas	Capacity needs assessment carried out both at LLG and higher LGS.	Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 22,078	<i>Domestic Dev't</i> 4,575	<i>Domestic Dev't</i> 22,078
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,078	Total 4,575	Total 27,078

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (project implementation monitored, staff performance managed at the LLGs)	65 (At district and LLGS)	70 (Critical posts filed)
Non Standard Outputs:	upport supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya. Supervision and monitoring of NUSAF 2 projects among others	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,853	<i>Non Wage Rec't:</i> 8,000

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Domestic Dev't</i>	4,299	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,299	Total	2,853	Total	8,000

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.	Radio programs on government programs was run in the two stations of KTR and Elgon	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>	8,000	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	420	Total	4,000

Output: Office Support services

Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Maintenance of office compound, slashing and general cleanlinessMaintenance of office and compound, provisionof office tea	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	6,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	1,860	Total	6,200

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	NA	N/A	Registration of birth, death and marriages		
<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>	1,200
<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	1,200

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)	7 (From the different monitoring sites , covering the sites activities/projects s visited.)	14 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	6 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards.by a multisectoral team headed by CAO)	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs: Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools

Maintenance of office compound and facilities including generator

Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	629	<i>Non Wage Rec't:</i>	4,000
<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	629	Total	4,000

Output: PRDP-Monitoring

No. of monitoring visits conducted

4 (visit different sites on monitoring of programme implementation)

3 (In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)

4 (visit different sites on monitoring of programme implementation)

No. of monitoring reports generated

4 (In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)

4 (For the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc)

4 (Quarterly reports prepared and shared)

Non Standard Outputs: Mobilising the members and sharing of reports during feedback meetings

None

In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,000	Total	4,000

Output: Records Management

Non Standard Outputs: District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers

Procured office maintenance equipment and welfare items, stationary and serviced 2 computers

District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,900	<i>Non Wage Rec't:</i>	638	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,900	Total	638	Total	5,000

Output: Information collection and management

Non Standard Outputs: Data collection and analysis, purchase office stationary.

Procured office stationary and welfare items for staff

Data collection and analysis, purchase office stationary.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	578	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	578	Total	6,000

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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,	Held three meetings of contracts committee and 2 evaluation meetings, paid outstanding debt of an advert that was run in the news papers. Advertisement of works in the National news paper	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 4,543	<i>Non Wage Rec't:</i> 21,151	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,000	Total 4,543	Total 21,151	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 68,183	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,729	
	<i>Domestic Dev't</i> 69,997	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,361	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 138,180	Total 0	Total 164,090	

3. Capital Purchases

Output: Buildings & Other Structures

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

Output: PRDP-Buildings & Other Structures

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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of administrative buildings constructed	1 (Office complex to be constructed at District headquarter in phases)	0 (The Contract documents being prepared)	2 (Construction of office block Phase !! And Office construction of Subcounty office block.)
Non Standard Outputs:	Payment of retention funds for works completed. Monitoring and supervision for the site during construction	The Contract documents being prepared	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> 130,249	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 112,941
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,249	Total 0	Total 112,941

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Submitted to council and other stakeholders)	19/12/2014 (Submitted to council and committee)	30/7/2015 (District council and other committee rooms)
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Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities. preparation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff. Payment of staff salaries for the year, debts clearance for outstanding obligations	Provision of staff welfare, stationary and sanitary facilities, payment of salaries for quarter, preparation and submission of reports to relevant stake holders, service of computers, purchase of tonners and travels within and outside the district	N/A
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<i>Wage Rec't:</i>	126,019	<i>Wage Rec't:</i>	76,189	<i>Wage Rec't:</i>	161,019
<i>Non Wage Rec't:</i>	42,355	<i>Non Wage Rec't:</i>	10,151	<i>Non Wage Rec't:</i>	37,355
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,374	Total	86,339	Total	200,374

Output: Revenue Management and Collection Services

Value of LG service tax collection	1250 (District Headquarters and subcounties)	31759750 (Schedules received from MPS used to transfer Local service tax to District collection account)	50000000 (District headquarters and subcounties)
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Value of Other Local Revenue Collections	500 (From the different sources of revenue including business licences, Market dues, revenue from produced goods in both subcounties and District.)	33538210 (From the different sources of revenue including business licences, , revenue from produced goods.)	203500000 (District headquarters and subcounties)
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Hotel Tax Collected	1000 (Collect from people staying in hotels over night per night operating within the district subcounties)	0 (Nil)		500 (Subcounties)	
Non Standard Outputs:	District Headquarters and sub counties	District headquarters		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>	5,500	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,500	Total	1,160	Total 4,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (District council hall to the district council)	30/4/2014 (District council hall to the district council)		30/4/2016 (District council hall)	
Date of Approval of the Annual Workplan to the Council	30/6/2015 (District kok hall and committee rooms. Provide IPFs for sectors and guide the various parties to prepare realistic budgets.)	30/6/2015 (N/A)		20/4/2016 (District kokhall)	
Non Standard Outputs:	At the district Kok hall	Prepared for the budget conference which was held on 23rd Dec 2014		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>	3,145	<i>Non Wage Rec't:</i>	1,399	<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	3,145	Total	1,399	Total 3,145

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditures of the different funds, at the District accounts offices through IFMS	Expenditure transactions are authorised and procesed through the system and EFTS generated		District accounts office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	420	<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	420	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)	30-09-2014 (Final accounts 13/14 submitted to the office of Auditor general on 30th sept 2014 monthly bank reconciliation were prepared for Oct-Dec 2014)		31-8-2015 (Final accounts submitted to Office of Auditor General Mbale)	
Non Standard Outputs:	District headquarters	In the district headquarters preparation of final accounts before submission		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	845	<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	845	Total 2,000

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 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.

Staff paid salary for three months - July -Dec 2014, Provided meals during meetings, Speaker facilitated once to AGM meeting, Deputy speaker to attend burial of the late RPC, Speaker facilitated with airtime once. Paid ex gratia to political leaders, Airtime for speakers office, stationary. Paid former CP DSC part payment of outstanding Graduity

Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Payment of pensions and graduity to staff on monthly basis

<i>Wage Rec't:</i>	44,988	<i>Wage Rec't:</i>	19,399	<i>Wage Rec't:</i>	44,878
<i>Non Wage Rec't:</i>	113,477	<i>Non Wage Rec't:</i>	45,363	<i>Non Wage Rec't:</i>	1,449,750
<i>Domestic Dev't</i>	5,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,365	Total	64,762	Total	1,494,628

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

Held 5 contracts committee meetings and 5 evaluation committee meetings, Procured Airtime twice for office communication and Modem, Travelled twice to Mbale IGG and Solicitor general's office twice. handled advertisement issues/approvals,

Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,362	<i>Non Wage Rec't:</i>	2,454	<i>Non Wage Rec't:</i>	25,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,362	Total	2,454	Total	25,362

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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 and Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stapplers, 12 packets of staples	Held seven DSC Meetings to handle submissions and interview of staff, Procured air time for office operations, electricity paid for , Procured office items for sanitation and welfare items, Travelled to Kampala for consultations with MOPSc on recruitment, attended meeting in Kampala and workshop. Prepare quarter one report and one annual workplan. Handled staff matters - confirmations-2, retired 3 staff on mandatory retirement, retired one, appointed and promoted one staff each, provided welfare to staff, DSC sat and deliberated. Chairman DSC salary for 6 months. Airtime, office welfare, entertainment of DSC members during meetings	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 16,180	<i>Non Wage Rec't:</i> 25,056	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,523	Total 25,180	Total 49,579	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and also individuals)	15 (From the Urban and LLGS levels)	60 (From District, other institutions and LLG , and the general public)	
No. of Land board meetings	4 (At least once quarterly at board committee room)	2 (Held in Kok Hall to deliberate on submissions/applications)	4 (Meetings held once quarterly to handle land matters)	
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.	Board meeting held	Land disputes and settlements made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,488	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 20,488	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,488	Total 1,850	Total 20,488	

Output: LG Financial Accountability

No. of Auditor General queries reviewed per LG	6 (Examination of Auditor General reports 2013/2014 at District head	2 (Examination of Auditor General reports 2013/2014 at District head	4 (Examination of Auditor General reports 2013/2014 at District head	
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of LG PAC reports discussed by Council	quarter.) 2 (At least two PAC Reports discussed by council)	quarter.) 1 (Report discussed by the committee of council)	quarter.) 2 (At least two PAC Reports discussed by council)
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities	Discussd quarter foru , Fy 2013/14 Report by the PAC. Procured air time for Chairperson for operations	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> 6,084	<i>Non Wage Rec't:</i> 15,758
	<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 6,084	Total 15,758

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	Pad Salary for 5 executive committee members, and 16 LC III Political leaders,6 Executive Committee meetings held, six Minitoring Vists held fo council actiivities by the executive committee. Facilitated Chaipersons travels on official duty to kampala, Nakasongola and kabale	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	12 District Executive Meetings, office operations , travel inland , monitoring of development activities	12 District Executive Meetings, office operations , travel inland , monitoring of development activities
	<i>Wage Rec't:</i> 155,750	<i>Wage Rec't:</i> 47,938	<i>Wage Rec't:</i> 155,861
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 9,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 185,750	Total 54,782	Total 165,261

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Area land board trained)	0 (None)	15 (Land committees and boards of 15 LLGS trained)
Non Standard Outputs:	Survey and titling of government/institutional land	None	Survey and titling of government/institutional land
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,512	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,512	Total 0	Total 53,512

Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	Eight standing committee meetings held at the district Kok hall	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
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	86,717	Non Wage Rec't:	15,931	Non Wage Rec't:	84,794
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	86,717	Total	15,931	Total	84,794

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

Non Standard Outputs: Three HLFOs able to access market information. Paymet of 6 months salary to all sixteen staff , monthly gratuity and transport on being laid off to 16 46 participants 3 from each S/C. AASPS and 1 SNC.
2 HLFOs formed and 5 HLFOs trained. FID done activities.

Wage Rec't:	236,595	Wage Rec't:	52,316	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	125	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	246,595	Total	52,441	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (NA) 0 (NA) 0 (NA)

Non Standard Outputs: six radio talk shows one trial site established at each S/C (total 15) Support one group of commercialising farmers. Hold two regional meetings on research and development. NA six radio talk shows one trial site established at each S/C (total 15) Support one group of commercialising farmers. Hold two regional meetings on research and development. Hold a local Economic Development (LED) conference by 15th Aug.2015

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	55,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	55,400	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: 4 review meetings each attended by NA
100 participants.
1 planning meeting.
1 monitoring visits per quarter.
4 visits by DPO to the S/Cs
4 audit reports.
2 SMS reports per S/C for livestock and crop.
Access to internet the whole year.
Airtime for 12 month.
2 tonners for computer.
Stationary for the year.
Vehicle insured the year.
Vehicle serviced once in a quarter.
Work plans and reports prepared every quarter and submitted to NAADS Secretariate.
2 planning meetings secretariate/Zonal.
2 DFF review meetings.
Running contract for District NAADS Coordinator.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,029	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,029	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	0 (na)	0 (None)	()
No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	()
No. of farmers accessing advisory services	0 (NA)	0 (NA)	()
No. of farmers receiving Agriculture inputs	0 (NA)	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	82,059	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,059	Total	0

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Paid Salary for three month, office equipment. Supervision and monitoring of activities. Preparation of workplans and reports. generator repairs and service, office cleaning and maintenance. Trip to IGG Office Mbale. Carried out NAADS handovers at the sub counties. exchange visit to Kenya by Production committee councillors done. Attended MTIC(DICOSS) meeting at Soroti.	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	
	<i>Wage Rec't:</i>	181,688	<i>Wage Rec't:</i>	61,965
	<i>Non Wage Rec't:</i>	18,800	<i>Non Wage Rec't:</i>	11,009
	<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	200,488	Total	72,973
			<i>Wage Rec't:</i>	269,715
			<i>Non Wage Rec't:</i>	13,797
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	283,512

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	Agro input dealers certified, Demos Carried out on disease & pest & surveillance on crop diseases pests., 1 surveillance visits undertaken on crop 1 surveillance visit on coffee twig borer undertaken in Kaserem, Kapsinda, Kawowo, Amukul, and Kaptanya S/Cs. Trip to Entebbe for agro input forms.	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>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,854
	<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	3,500	Total	2,854
			<i>Wage Rec't:</i>	3,727
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,727

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Data not available)	400 (In Kapchorwa TC Chema S/C and Sipi S/C slaughter slabs)
No of livestock by types using dips constructed	()	0 (None)	0 (NA)

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of livestock vaccinated	8000 (Vaccination of Cattle, Goats, Sheep, Chicken and Dogs. Supervision, backstopping and monitoring.)	16450 (Vaccination of Cattle. One trip Entebbe for Foot and Mouth Disease(FMD) vaccines.Vaccination of Cattle, Goats, Sheep, Chicken and Pigs. Supervision, backstopping and monitoring.)	20000 (Kapchorwa TC, Kapchesombe SC, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem SC and Kawowo SC)	
Non Standard Outputs:	na	NA	Monitor and generate reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,171
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,300	Total	1,171

Output: Fisheries regulation				
Quantity of fish harvested	(na)	0 (NA)	0 (NA)	
No. of fish ponds constructed and maintained	0 (na)	0 (NA)	0 (NA)	
No. of fish ponds stocked	0 (na)	0 (NA)	1 (Kapchorwa TC-Siron on Private public Partnership)	
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	sensitisation of farmers on good aqua culture management and fish pond construction carried out in Chema, Amukul, Kaserem, Kapchorwa TC, Sipi, Tegeres and Kaptanya S/Cs.	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	3,911
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	3,911

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Rehabilitation and restocking of fish pods under public private partnership	None	completion of fish hatchery at Kapchesombe sub county under public private partnership.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	14,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of asurgical kit and fridge for Veterinary services department.	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	7,000	<i>Total</i>	0	<i>Total</i>	0
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Output: Other Capital

Non Standard Outputs:	Construction of a two stance lined pit latrine in production office, Connection of power to Production office block		Procurement requisition raised and advertisement to be made			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,059	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,414
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,059	Total	0	Total	7,414

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Two Slaughter Slabs at Chepterech S/C and Kapchesombe subcounty)		0 (none)		0 ()	
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>	11,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,500	Total	0	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (AT District Agricultural offices)		0 (None)		1 (construction of Plant clinic at production office, chemonges square, Kapchorwa TC)	
Non Standard Outputs:	None		none		na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,087
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0	Total	22,087

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Construction of one plant marketing facility (Market shade) at Chepterech S/C.)		0 (None)		(Construction of one plant marketing facility (Market shade) at Chepterech S/C.)	
Non Standard Outputs:	NA		None		na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,244	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,523
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,244	Total	0	Total	14,523

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)		2 (One meeting held to sensitize traders and farmers on HIV and Gender mainstreaming.)		2 (Target trading centres and key traders to sensitize)	
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	4 (At KTR and Elgon radion stations in Kapchorwa)	3 (3 radio talk shows at KTR in Kapchorwa about DICOSS project.)	4 (KTR and Elgon radios ., once quarterly)	
No of businesses issued with trade licenses	2400 (Spread in the district in different reports)	200 (Within the district)	0 (na)	
No of businesses inspected for compliance to the law	300 (Spread within the district)	75 (Spread within the district and mainly urban centres)	0 (na)	
Non Standard Outputs:	Monitor business programs, office NA maintenance, procremnet of office tools and equipment.		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> 11,465	<i>Non Wage Rec't:</i> 6,549	<i>Non Wage Rec't:</i> 9,000	
	<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 11,465	Total 6,549	Total 9,000	

Output: Enterprise Development Services

No of businesses assited in business registration process	150 (At district the head quarters)	40 (Sensistised and more yet to be registered)	40 (10 quarterly)	
No. of enterprises linked to UNBS for product quality and standards	10 (To be identified in the district)	0 (none)	2 (Identify thos eto benefit)	
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	0 (none)	4 (AT KTR Radion station and Elgon Radion)	
Non Standard Outputs:		Businesses sensitized and yet too be identified for enterprise development	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> 2,377	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,500	
	<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 2,377	Total 0	Total 15,500	

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (In the LLGS)	0 (None)	()	
No. of market information reports desserminated	4 (Quarterly to all stakeholders)	2 (Information circulated)	()	
Non Standard Outputs:	Data collection , identified and training of stakeholders to support office generate the information on monthly basis.	Information collected and shared		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,540	<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 4,540	Total 0	Total 0	

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(None)	0 (None)	(0)
No. of cooperative groups mobilised for registration	10 (To be identified to establish the active ones in the district.)	2 (Producer interested groups sensitized)	10 (cooperative groups registered.)
No of cooperative groups supervised	12 (IN the district, for primary and district societies)	0 (NA)	30 (IN the district, for primary and district societies)
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS.	Audited and presided over AGMS of 10 groups.	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 386	<i>Non Wage Rec't:</i> 3,288
	<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 3,900	Total 386	Total 3,288

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promotion activities Mainstreamed in the district development plan)	0 (None)	5 (Tourism promotion activities Mainstreamed in the district development plan)
No. and name of new tourism sites identified	2 (One within sipi and the other in Kwoti area)	0 (None)	0 (None)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)	11 (Sipi resort, Crows nest, Twallite , Noarhs ark Paradise Hotel, Pacific Summit Hotel, Masha Hoteland Lagam resorts/lodges/facilities, Labamba, ukas Inn)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)
Non Standard Outputs:	Support the Tourist stakeholders for better performance	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> 3,968	<i>Non Wage Rec't:</i> 3,217	<i>Non Wage Rec't:</i> 1,817
	<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 3,968	Total 3,217	Total 1,817

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	2 (In the LLGS identified)	5 (Groups identified for value addition included Honey packing, Timber and Milk processing, Coffee and maize milling/packing interested groups)	1 (Esco for coffee processing and packing)
No. of value addition facilities in the district	4 (In maize, Honey and cffe industry)	5 (Maize, timber, coffee, milk and G nuts processing in small scale.)	4 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee)
A report on the nature of value addition support existing and needed	yes (Preepare and share reports)	yes (To be shared among stakeholders)	yes (Reports prepared and shared with key staeholders quarterly)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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.)	1 (Brick making)	()
Non Standard Outputs:	Monitor activities to ensure compliance to minimum standards of the industry	Monitoring of the value addition 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> 2,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,268
	<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 2,900	Total 0	Total 3,268

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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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, Kapleko, 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>	<p>Salaries of staff paid for six months of July to, December, paid utility bills, procured stationary, staff training was done.</p> <p>Held extended DHMT meetings, Handled TB cases, sputum collection, support supervision and disease surveillance activities</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, Kapleko, 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, facilitation of data collection, Validation, submission of monthly Report, to Ministry Of health, Mentorship and supervision of HMIS, Stationary for reporting and procuring of Laptop for HMIS Bio-stat</p>
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<i>Wage Rec't:</i>	2,412,600	<i>Wage Rec't:</i>	1,411,657	<i>Wage Rec't:</i>	2,100,707
<i>Non Wage Rec't:</i>	54,999	<i>Non Wage Rec't:</i>	11,699	<i>Non Wage Rec't:</i>	69,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	238,596	<i>Donor Dev't</i>	35,378	<i>Donor Dev't</i>	188,169
Total	2,706,195	Total	1,458,734	Total	2,358,664

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	200 ()	0 (None)	0 (None)
No. of Health unit Management user committees trained	21 ()	0 (None)	21 (At least one within each health facility)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:		N/A		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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	Sanitation and hygiene campaign held at the district	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	
	<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

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 patientst offered services Kapchorwa hospital)	3551 (Inpatients visiting and getting services from the district hospital during the FY -ices by the district hospital-In patientst offered serKapchorwa hospital)	8000 (Inpatients visiting and getting services from the district hospital during the FY by the district hospital-In patientst offered services Kapchorwa hospital)	
No. and proportion of deliveries in the District/General hospitals	2000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	892 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	3000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)	
%age of approved posts filled with trained health workers	80 (Kapchorwa Hospital to have trained health workers increased from 75%to 80%)	85 (Kapchorwa Hospital and other health centre threes to have trained health worker increased from 75% to 80%)	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)	
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Outpatients attended to by the dosttict hospital during the fy)	21151 (Outpatients attended to by the dosttict hospital during the quarter)	42000 (Outpatients attended to by the dosttict hospital during the fy)	
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. accounts assistant pays top up allowance for doctors kapchorwa	1 financial transfers made to kapchorwa hospital. 1 technical financial supervisions made to kapchorwa hospital accounts assistant inpaid top up allowance for doctors kapchorwa Hospital. Receiveing bidding documents for hospital capital developments and site hand over after award of contrcats.	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	68,789	<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	68,789	Total	137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	0 (No deliveries this quarter in NGO health units)	50 (In the HC of Gamatui in sipi sub county)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (In the NGO HCs of Gamatui, kaserem and FPAU)	120 (In the NGO HCs of Gamatui, kaserem and FPAU)	400 (In the NGO HCs of Gamatui, kaserem and FPAU)		
Number of outpatients that visited the NGO Basic health facilities	4000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	3558 (Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	5000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)		
Number of inpatients that visited the NGO Basic health facilities	500 (In the health units of kaserem, Gamatui and FPAU)	60 (In the health units of kaserem christian HCII)	500 (In the health units of kaserem, Gamatui and FPAU)		
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,588	<i>Non Wage Rec't:</i>	1,147	<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	1,147	Total	4,588

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	203 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties. training of HWs on the new HMIS Tools in all the 21 health facilities.)
%age of approved posts filled with qualified health workers	80 (Kapchorwa hospital in town council, tegeres HCIII in tegeres subcounty, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC)	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kapsinda SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)	18 (active only when called upon)	80 (Selected Villages to be identified)	
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)	70349 (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)	150000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	
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)	14 (Immunisation trainings, Vaccine control system, Management of non communicable diseases and Reproductive related issues)	12 (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 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	166 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	350 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	773 (In th Health centres and during outreaches)	4000 (In th Health centres and during outreaches)	
Number of inpatients that visited the Govt. health facilities.	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	546 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	2500 (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	Immunisation trainings, Vaccine control system, Management of non communicable diseases and Reproductive related issues	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> 17,114	<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 17,114	Total 35,739	

3. Capital Purchases

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Other Capital

Non Standard Outputs:	Rehabilitation of the sewerage system and overhaul of the Plumbing and water system in Kapchorwa Hospital. Renovation of Hospital Main Generator-Administration.	Advert has been made and we hope to attract the bidder	Hospital rehabilitation of structures and residential quarters for of Nurses and Doctors. Rehabilitation of hospital lagoon. Constuction of the mortuary at kapchorwa District Hospital. Fencing of hospital land. construction of staff house at kapchorwa hospital.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	300,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	300,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)				
No of healthcentres constructed	2 (Repair of Hospital theatre, Lagoon, Marternity ward, hospital store, sewerage system and extension of generator power in District health office)	0 (None)				
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,003,000	<i>Domestic Dev't</i>	433,333	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,003,000	Total	433,333	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Kaserem Staff House rehabilitation)	0 (Contract yet to be awarded and contract to be awarded)		0 (N/A)		
No of staff houses constructed	0 (N/A)	0 (N/A)		0 ()		
Non Standard Outputs:	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	10,679	<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	10,679	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (N/A)	0 (NA)
No of maternity wards constructed	1 (Construction of Kabeywa HC III maternity/childrens ward)	0 (Site handover done and work in progress)	2 (Construction of Tumboboi HC II and Chebonet Maternity ward 1st Phases)
Non Standard Outputs:	None	N/A	Monitor the cnstruction works and make payments for the same.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,000	Total	0

Output: OPD and other ward construction and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)	544 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)	552 (Meet staff slaries for all teachers in the 40 Govt aided primary schools in the district)
No. of qualified primary teachers	552 (deployed in all government aided primary schools)	544 (deployed in all government aided primary schools)	552 (deployed in all government aided primary schools)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	
	<i>Wage Rec't:</i> 3,253,555	<i>Wage Rec't:</i> 1,545,113	<i>Wage Rec't:</i> 3,080,970	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,253,555	Total 1,545,113	Total 3,080,970	

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)	0 (PLE results are not yet released)	100 (From all centres sitting for the final examinations)
No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25327 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)
No. of student drop-outs	250 (Children dropping out of school annually in all primary schools)	0 (Children dropping out of school in Q2 in all primary schools)	320 (Children dropping out of school annually in all primary schools)
No. of pupils sitting PLE	3500 (In all primary schools in the district)	2994 (In all primary schools in the district)	3000 (From all centres sitting for the final examinations)
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.	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> 233,062	<i>Non Wage Rec't:</i> 118,232	<i>Non Wage Rec't:</i> 247,668
	<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 233,062	Total 118,232	Total 247,668

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of retention funds for construction works of FY 2013/2014. Completion of payment for Kaptul Primary school in Tuban parish.	None	
	<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> 8,078	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,078	Total 0	Total 0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 Kapkwirwok under LGMSD, rolled over activities in Sipi and Kaplelko PS)	0 (None)		4 (Classrooms constructed in Kapsukunyo PS)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)		0 (NA)
Non Standard Outputs:	Payment of retention for Kaptul PS , Monitoring and supervision, Payment to contractor of Kaptul Contractor for outstanding Balance	None		Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	126,634	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,634	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 103,570
				<i>Donor Dev't</i> 0
				Total 103,570

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)		0 (None)
No. of classrooms constructed in UPE	5 (Construction of classrooms at least 40 seater in Chebelat P/s and Kapteret P/s)	0 (None)		4 (Construction of classrooms at least 40 seater in Sipi and Ngangata PS)
Non Standard Outputs:	Monirotig of the works by the relevant bodies	None		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>	93,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,800	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 100,000
				<i>Donor Dev't</i> 0
				Total 100,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 stance lined pit latrines to be constructed in the primary schools of tegeres , , kaminy, Bugimotwo, Kapteka.)	0 (None)		1 (Five stance latrines constructed in Kaplelko Ps in Kaptere Sub county)
No. of latrine stances rehabilitated	0 (None)	0 (None)		0 (None)
Non Standard Outputs:	Monitorig of construction works	None		none
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	12,752
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,000	Total	12,752
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 18,000
				<i>Donor Dev't</i> 0
				Total 18,000

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)	0 (None)		0 ()
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Monitoring and supervision of supplies including certifications for payment	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>	18,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,600	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Three seater desks supplied to Kapteret P/S and chebelat PS)	0 (NA)	2 (144 , three seater , metallic framed desks supplied to Chemosong and Ngangata Ps)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,400	<i>Domestic Dev't</i>	25,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,400	Total	25,300

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)	168 (6 -Govt aided sec schools)	160 (6 -Govt aided sec schools)	
No. of students passing O level	1200 (Passing in division one to three in all schools)	0 (Results have no been released)	800 (Passing in division one to three in all schools)	
No. of students sitting O level	4000 (In all schools)	874 (In the eight secondary schools of Kaserem, Sipi, Gamatui, Sebei college)	1000 (In all schools)	
Non Standard Outputs:		13 schools supervised and mintored dueing the quarter		
	<i>Wage Rec't:</i>	1,374,303	<i>Wage Rec't:</i>	711,809
	<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	1,374,303	Total	711,809

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (In s1-6 in thedifferent schools in the district)	4109 (In s1-6 in thedifferent schools in the district)	6400 (In s1-6 in thedifferent schools in the district)	
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	Transfer of USE funds to the different schools in the district	Transfer of USE funds to the different schools in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	643,879	<i>Non Wage Rec't:</i>	160,970
	<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	643,879	Total	160,970

3. Capital Purchases

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	Construction of Dormitory in Gamatui SSS under presidential pledge-phase 3
<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> 120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 120,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	553 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	1000 (At Kapchorwa PTC-KapchorwaTC)
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	38 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.
<i>Wage Rec't:</i>	471,393	<i>Wage Rec't:</i> 160,375	<i>Wage Rec't:</i> 331,745
<i>Non Wage Rec't:</i>	362,956	<i>Non Wage Rec't:</i> 180,142	<i>Non Wage Rec't:</i> 233,971
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	834,349	Total 340,517	Total 565,716

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.	and Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	and Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.
<i>Wage Rec't:</i>	75,048	<i>Wage Rec't:</i> 30,920	<i>Wage Rec't:</i> 75,047
<i>Non Wage Rec't:</i>	6,936	<i>Non Wage Rec't:</i> 498	<i>Non Wage Rec't:</i> 11,124
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i> 3,202	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	96,984	Total 34,620	Total 86,171

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (All tertiary institutions-PTC and Technical institute -kapchorwa)	4 (All tertiary institutions-PTC and Technical institute -kapchorwa)	2 (Kapchorwa TTC and Kapchorwa PTC)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of secondary schools inspected in quarter	13 (All secondary schools-private and government)	13 (All secondary schools-private and government)	14 (All secondary schools-private and government)
No. of primary schools inspected in quarter	83 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment)	83 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment, Each school to be visited at least once every term)	84 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment)
No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shared among stakeholders)	2 (Report prepared consolidating the inspection report for the quarter)	4 (Quarterly inspections undertaken and reports shared among stakeholders)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	20,204	9,416	20,205
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	20,204	9,416	20,205

Output: Sports Development services

Non Standard Outputs:	Support sports activities in the district through the different sporting activities in and out of the district	Support sporting activities in district for the different activities	
	<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>
	8,024	0	0
	<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
	8,024	0	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	100 (Sipi and Kapchorwa Dem Ps)	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		Inspections on sport support supervision
	<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>
	5,047	0	8,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,047	0	8,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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 , maitenance of office and equipment-office,payment for Road overseer	Salary payments forsix months for all staff in the department as per the pay roll	Salary payments for twelve months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maitenance of office equipment-office,payment for Road overseer, Maintanance of road equipment, vehicle service
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<i>Wage Rec't:</i>	85,099	<i>Wage Rec't:</i>	29,739	<i>Wage Rec't:</i>	85,099
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	13,535	<i>Domestic Dev't</i>	6,698	<i>Domestic Dev't</i>	113,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,634	Total	36,437	Total	223,595

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervission , monitoring traning Noe of infrustratural management committees for CAIP projects,office operation	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	31 (Kapsinda,Kaserem,gamogo,Kawow(Sipi,Chema,Tegeres,Kapteret,Kapta o,Sipi,Chema,Tegeres,Kapteret,Kaptnya,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo)	15 (Kapsinda,Kaserem,gamogo,Kawow(Sipi,Chema,Tegeres,Kapteret,Kapta o,Sipi,Chema,Tegeres,Kapteret,Kaptnya,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo)	40 (Kapsinda,Kaserem,gamogo,Kawow o,Sipi,Chema,Tegeres,Kapteret,Kaptanya,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo)
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Non Standard Outputs:	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below	Sipi,Chema,Tegeres,Kapteret,Kapta nya,Amukol,Cheptarich,Kapcheso be	Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below
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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>	32,713	<i>Domestic Dev't</i>	32,714	<i>Domestic Dev't</i>	32,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,713	Total	32,714	Total	32,714

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Kapchorwa tc)	2 (Ruka-Tululu, Chesikwa and Kenyatta Roads in Town council)	2 (Kaptobomwo)
Length in Km of Urban unpaved roads routinely maintained	38 (Kapchorwa town council)	18 (Roads maintained manually within the Town council)	25 (Kapchorwa town council)

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	109,042	<i>Domestic Dev't</i>	54,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,042	Total	54,521

7a. Roads and Engineering

Output: District Roads Maintenance (URF)				
No. of bridges maintained	0 (N/A)	0 (N)	7 (Upper Cheseber , Tuban cheseber Bridge, Upper Sirimityo, Kaptokwwo, Cheptui, Lower Sirimityo, Lower Sipi)	
Length in Km of District roads periodically maintained	4 (Kaserem s/c periodic mtc of free branch)	0 (None)	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda,Kaserem,gamogo,Kawowo)	69 (Kapsinda,Kaserem,gamogo,Kawowo ,Sipi,Chema, Tegeres, Kapteret, Kaptanya,Amukol,Cheptarich,Kapchesomanya,Amukol,Cheptarich,Kapcheso be and Kabeywa Sub-counties.)	160 (15 LLGS of Kapsinda,Kaserem,gamogo,Kawowo ,Sipi,Chema, Tegeres, Kapteret, Kaptanya,Amukol,Cheptarich,Kapchesomanya,Amukol,Cheptarich,Kapcheso be and Kabeywa Sub-counties.)	
Non Standard Outputs:	Payment of retention fees for completed projects	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,874	<i>Domestic Dev't</i>	63,052
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,874	Total	63,052

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (NA)	0 (N/A)	
Length in Km of District roads maintained.	4 (Rehabilitation of Kapnyikew - Kaplelko District road in Tegeres/sub county)	0 (None)	8.8 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)	
Lengths in km of community access roads maintained	0 (N/A)	0 (NA)	0 (N/A)	
Non Standard Outputs:		NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	82,629	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,629	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of road equipment and servicing	Road equipment serviced and spares procured	Traxcavator, Tipper lorries, Tractor, Pick ups, Motor Vehicles at Works Yard and Site	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	93,364	<i>Domestic Dev't</i>	13,291
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,364	Total	13,291	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	payment of staff salaries for three months as per the staff list/payroll and office operations.m, Maintenance o equipment- Computers, procurement of electrical appliances and maintenance of compound	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.
	<i>Wage Rec't:</i> 31,264	<i>Wage Rec't:</i> 13,415	<i>Wage Rec't:</i> 31,264
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 9,440	<i>Domestic Dev't</i> 20,555
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,264	Total 22,855	Total 51,819

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (To all activity points and LLG to coordinate sector activities, at least twice monthly)	9 (Sites visited to ascertain functionality of water sources-GFS of Chema, Sanzara, gamogo and Kapenguria)	24 (To all water projects located in LLG to Coordinates sector activities during implementation)
No. of water points tested for quality	20 (Water points t be protected and those already in use to be tested to ensure safe water consumption.)	0 (None)	30 (Water points to be protected and those already in use to be tested to ensure safe water consumption)
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held quarterly at district level)	4 (Meetings held at district headquarter-water office)	4 (District water office board room)
No. of sources tested for water quality	8 (Springs to be constructed to be sure of safety of the water)	0 (NA)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At least quarterly for releases and activities being undertaken)	2 (At district water office)	4 (DWO office Notice)
Non Standard Outputs:	Planning meetings held at LLG level o promote safe water investments at that level and also as a form of feedback to the community.	Hand over of contracted works of kapenguria GFS	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,445
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,445

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)	0 (None)		22 (Chebelat Parish, Kabewa Village, Sipi S/c, Kawowo S/c, Kasinda S/c and Tegeres S/c)		
No. of water user committees formed.	24 (kabeywa sub county, Kabat parish, kaptanya s/c, tegeres s/c, kapteret s/c, kapchesombe s/c, kaserem s/c, cheptarich s/c, munarya s/c)	0 (None)		22 (all the 15 LLGs in the district, head office, radio station, and selected villages)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)		0 (None)		
No. of water and Sanitation promotional events undertaken	29 (all the 15 LLGs in the district, head office, radio station, and selected villages)	17 (site handover, social mobilizers, planning meetings held at LLG levels and district level-water office)		25 (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.)	0 (None)		9 (Kapchorwa Local Radio stations eg: KTR, Elgon & IMANI. Drama shows : Kapteret Center & Gamogo s/c)		
Non Standard Outputs:	N/A	None		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,853	<i>Domestic Dev't</i>	21,078	<i>Domestic Dev't</i>	29,869
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,853	Total	21,078	Total	29,869

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Kapteret and Kapchesombe sub counties.	Launch of sanitation campaign in the subcounties of kapteret and kapchesombe. Home and village improvement campaign		Amukol and Kaserem sub counties.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	7,407	<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	23,000	Total	7,407	Total	23,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office furniture - Office desk and chairs	None		Procurement of furniture-2 office desks and 6 office chairs for water 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	3,000

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	Advancpayment to Tabagon contractors towards Kapenguria GFS construction,Payment of retention fees for completed works for last FY -Fair Investment, Knogowo and Tabagon	Construction of Kapteret -Ngangata GFS, Water Distribution in Chebalat Pipe water extension to Munarya, Rehabilitation of Sebei College Water Scheme		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	381,821	<i>Domestic Dev't</i>	70,585	<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	381,821	Total	70,585	Total	0

Output: Spring protection

No. of springs protected	8 (Protection of 8 springs in the LLGS of Kaptanya, Tegeres, Kapteret, Chepterech,Kaserem, Kapchesombe,Munarya)	0 (None)	5 (Protection of 5 springs in the LLGS of Kapsinda, Tegeres, Kapteret, Sipi , Kapchesombe, Kawowo)		
Non Standard Outputs:	Monitoring and supervision of construction works.	None	Monitoring and supervision of construction works.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0	Total	11,250

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)	0 (None)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	1 (Sebei College Water System, Kabat Parish, Tegeres S/c)		
Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300,313
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	300,313

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ()	0 (NA)	1 (Construction of Kapteret - Ngangata GFS)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0 (None)

Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	None	NA	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,242
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	88,242

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (NA)	32 (within all wards of Kapchorwa Town council)	
Length of pipe network extended (m)	()	0 (NA)	1000 (Kapkwomurya and Barawa wards)	
Collection efficiency (% of revenue from water bills collected)	()	0 (NA)	90 (from all ward of Kapchorwa Town council)	
Non Standard Outputs:		NA	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,000

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

Non Standard Outputs:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land (funds 54m put under statutory i.e. landboard)	Nine staff at district level and one at TC level paid salary for six months, Airtime for communication , Bank charges paid during the two quarter	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
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	98,202	Wage Rec't:	44,476	Wage Rec't:	98,202
Non Wage Rec't:	12,000	Non Wage Rec't:	385	Non Wage Rec't:	6,550
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,202	Total	44,861	Total	106,352

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (DURING THE TREE PLANTING DAY)	0 (None)	(0)
Area (Ha) of trees established (planted and surviving)	2 (sub-county)	0 (None)	1 (Subcounty)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	None	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,056	Non Wage Rec't:	2,500
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	3,000	Total	1,056	Total	2,500

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

No. of community members trained (Men and Women) in forestry management	(0)	0 (None)	(0)		
No. of Agro forestry Demonstrations	(0)	0 (None)	2 (in the areas of kaptakwoi and Sipi)		
Non Standard Outputs:		None	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:	1,500
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	0	Total	0	Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Quarterly monitoring in the subcounties for ongoing and completed projects to ensure compliance)	0 (None)	1 (in the subcounty)		
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure and supporting departments on environmental issues and to ensure integration of the same	None	N/A		
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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 3 (Wetland committees formed action plans approved) 0 (None) 2 (in the subcounties of kawowo and cheptuya)

Non Standard Outputs: Production of watland action plans, None dissemination and implementation and monitored 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>	6,000	<i>Non Wage Rec't:</i>	1,056	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,056	Total	2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored: 0 (NA) 0 (NA) 0

No. of Wetland Action Plans and regulations developed: 4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem) 1 (Chema tlands) 4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)

Non Standard Outputs: Monitoring and supervision to ensure wetland lands are used sustainably Reconaissance survey of Chema wetlands, community wetlands meetings, policy formulation and general wetland management undertaken.

<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>	935	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,555	Total	935	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 50 (20 Women and 30 men trained in ENR) 0 (NA) 1 (in the subcounty of)

Non Standard Outputs: Sensitisation of farmers on good farming practices and tree ghrowing NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,995	Total	0	Total	2,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (Monitoring of environmental issues for mitigation and compliance, undertaking assessment of projects for mitigation) 0 (None) (in the subcounties where the projects are located)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

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

No. of new land disputes settled within FY (Survey and titling of institutional land. (54m put under statutory - lands)) 0 (NA) 1 (Natural Resources office)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	3,500
<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	0	Total	0	Total	3,500

Output: Infrastructure Planning

Non Standard Outputs: NA Plan for one town board r (Kaserem) and one town council (Sipi)

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

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

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Payment of 2 district Staff, 2 support Staff and 12 Community Development Officers and 07 Assistant Community Development Officers., purchase of Office Stationary and small office equipments.repaire /service of motor cycle,support supervision to sub counties,Emergency Care,Support Supervision, Home Visits, Outreaches, Tracing and Resettlement. Recruitmnt of New Staff.	Payment of salaries for 6 month to 7 ACDOs 12 CDOs and 2 District Staff Procurement of cleaningmaterials, bank Charges, Training of ovc care givers and communityb leaders to handle child cases, including provision of support supervision.updting of payroll with help fro PPO, facilitation in terms of DSA and fuel to staff in the field.	payment of 3 District Staff, 16 Community Development Officers, 7 Assitant Communy Dev't Officers. Purchase of Office Stationary,Small of Equipment, Repairs/Service and Improvement / Rehabilitation of Latrine.
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<i>Wage Rec't:</i>	174,619	<i>Wage Rec't:</i>	77,717	<i>Wage Rec't:</i>	174,619
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,021	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	2,147	<i>Domestic Dev't</i>	1,105	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	47,500	<i>Donor Dev't</i>	17,901	<i>Donor Dev't</i>	0
Total	226,266	Total	97,745	Total	186,619

Output: Probation and Welfare Support

No. of children settled	120 (15 LLGs of kaserem,kapsinda,kawowo,Gamogo,chepterech,Amukol,Sipi,kabeywa,Mof unarya,Chema, Tegeres,Kapteret,KT C,Kaptanya,Kapchesombe,)	3108 (Purchase of Stationary Fuel SDA for Staff and Production minutes.)	120 (Taking juvenilles to rehabilitation centre,emergency care ,home visits,out reaches,social iquiries,representation in court,dovccs ovccs,support supervisio,data collection)
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Non Standard Outputs:	support CBSD official to conduct legal support cases, child protection, outreaches, child rescue services	court Representation in all cases.
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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>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,820	<i>Donor Dev't</i>	1,955	<i>Donor Dev't</i>	22,250
Total	3,820	Total	1,955	Total	23,750

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Mobilization in the Lower Local Governments and District Headquarters.)	0 (N/A)	26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district levelCommunity mobilization,Group formation,Accessing application forms)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,668	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,180	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,848	Total	0	Total	88,500

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	12 (LLGS, District parishes and FAL classes)	12 (Facilitation of Technical and Political leaders.)	300 (Training FAL learners, in lower local governments)
Non Standard Outputs:	LLGS and FAL classes	N/A	Purchasing FAL materials, Paying FAL instructors, Monitoring FAL activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,098	<i>Non Wage Rec't:</i> 1,250	<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 1,250	Total 7,098

Output: Gender Mainstreaming

Non Standard Outputs:	All LLGSs and District Headquarters, major stakeholders,	Sensitization of women groups, enforcement, Support Supervision, Monitoring, information and data collection.	Gender mainstreaming workshop, Disseminate gender policy, sensitization in all lower local governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,000	<i>Non Wage Rec't:</i> 52,146	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,000	Total 52,146	Total 3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians.)	30 (attending 5 court cases and transportation of a minimum of 12 children to their homes, transportation of children to orphanage homes in mbale)	80 (Sensitization, Field appraisals, Group vetting, sec meetings, TPC, DEC, Project launching, monitoring, commissioning)
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians	N/A	Sensitization, Field appraisals, Group vetting, sec meetings, TPC, DEC, Project launching, monitoring, commissioning
	<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> 18,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 184,746
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 4,250	<i>Donor Dev't</i> 10,000
	Total 5,000	Total 4,250	Total 213,355

Output: Support to Youth Councils

No. of Youth councils supported	24 (District Headquarters, Lower local governments and National, Villages)	1 (Facilitation of Youth Council meeting.)	60 (council meetings, monitoring, in all lower local governments)
Non Standard Outputs:	District and LLGs.	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,590	<i>Non Wage Rec't:</i> 10,191	<i>Non Wage Rec't:</i> 2,590
	<i>Domestic Dev't</i> 160,000	<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 217,590	Total 10,191	Total 2,590

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (District Headquarters, Lower Local Governments)	2 (Held 2 Disability Council and PWDs Meetings and facilitate Monitoring of both Political and	12 (Group formation, applications, Sensitization, Meetings)
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

		Technical staff for Disability Groups.)			
Non Standard Outputs:	All LLGs and District Headquarters	N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	14,941	<i>Non Wage Rec't:</i>	1,772	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	14,941	Total	1,772	Total
				15,000	

Output: Culture mainstreaming

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

Output: Representation on Women's Councils

No. of women councils supported	4 (District and Lower local Government)		0 (Facilitated women council meeting)	()	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,590	Total	385	Total
				0	

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	N/A		none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	33,245	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	33,245	Total	0	Total
				0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU and supply of photocopier. Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Electricity bills., meet staff welfare	Preparation and submission of SDS reports, held DMC Q 2 meeting , cordinated SDS activities during the quarter. Staff paid salaries for three months of July to september, Undertook census activities of trainning enumerators and supervisors, supervising census enumeration and training at lower local governments, transportation of census materials to LLGS and retrieval and storgae of the same. Prepared summaries of the census enumeration and submitted to the Ministry. Maintenance of equipment and vehicles, including	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU, photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Electricity bills., meet staff welfare. Undertake Birth registration afrter undertaking recruitment and training of data collector with support from UNICEF
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<i>Wage Rec't:</i>	45,816	<i>Wage Rec't:</i>	15,141	<i>Wage Rec't:</i>	45,615
<i>Non Wage Rec't:</i>	719,574	<i>Non Wage Rec't:</i>	708,996	<i>Non Wage Rec't:</i>	10,499
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	4,182	<i>Donor Dev't</i>	1,324	<i>Donor Dev't</i>	82,081
Total	772,573	Total	725,460	Total	140,195

Output: District Planning

No of qualified staff in the Unit	2 (Planner and population officer . Lobby for recruitment of statistian)	2 (Population officer and District Planner)	4 (Plan to recruit two more staff (Economist and Statistican) to include the planner and Population officer)
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attanded by coucillors with appropriate attendance)	3 (Council sessions held in Kok Hall)	6 (Once evry two months at Distrct Council halls)
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)	6 (Six meetings held monthly in the two quarters, thus six meetings held.)	12 (To be held monthly at the district KOK hall)

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 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.	Undertook the Budget conference and prepared and prepared the Budget framework paper	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,200	
	<i>Domestic Dev't</i> 700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,700	Total 0	Total 4,700	

Output: Statistical data collection

Non Standard Outputs:	bulkanisation of data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information	None	Collect data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 0	Total 2,000	

Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP,population action plan.	None	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP,population action plan.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 5,600	

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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

Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	Provided support to LLGS in the Development of Five year plans through on sport support of staff at the LLGS for the CDOS and SCCS including Chairpersons at that level	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	528
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	528

Output: Management Information Systems

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG	NA	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,511
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	6,411

Output: Operational Planning

Non Standard Outputs:	Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Prepard and submitted the OBT perfomance report to the Ministry of Finance planning and econmic development	Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	702
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	702

Output: Monitoring and Evaluation of Sector plans

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of office structures including gate to planning unkt	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>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	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

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	All 3 Staff received salary, Audit of all district Departmental accounts and stores, verification of Stores and especially drugs on receipt at the District Health Office	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	
	<i>Wage Rec't:</i>	40,031	<i>Wage Rec't:</i>	16,378
			<i>Wage Rec't:</i>	39,031

Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Non Wage Rec't:</i>	9,742	<i>Non Wage Rec't:</i>	445	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,773	Total	16,823	Total	46,231

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)	16 (All departments in the district including programs audited during the quarter)	60 (All departments, LLGS and Partners were necessary)
Date of submitting Quaterly Internal Audit Reports	15/7/2014 (Submitted to CAO and District Chairperson including copies to PAC and committees at district Headquarter)	15 Jan 2015 (Submitted to CAO and Chairperson including PAC and committees at district Headquarter)	15/7/2015 (Submitted to CAO and District Chairperson including copies to PAC and committees at district Headquarter)
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly, and other programs including LGMSD ensure value for money	14 LLGS audited to ensure value for money, verification of stores received as they are entered into stores. Special audit undertaken for Gamatui Secondary school	Auditing of subcounties at least once every quarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	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	4,740	Total	300	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,410,659	<i>Wage Rec't:</i>	4,492,053	<i>Wage Rec't:</i>	8,488,365
<i>Non Wage Rec't:</i>	3,275,671	<i>Non Wage Rec't:</i>	1,629,127	<i>Non Wage Rec't:</i>	3,700,271
<i>Domestic Dev't</i>	3,922,846	<i>Domestic Dev't</i>	781,188	<i>Domestic Dev't</i>	2,958,413
<i>Donor Dev't</i>	311,278	<i>Donor Dev't</i>	60,807	<i>Donor Dev't</i>	302,500
Total	16,920,454	Total	6,963,175	Total	15,449,549

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 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 repairs and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)	<i>General Staff Salaries</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <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>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Maintenance – Other</i> <i>Donations</i>	402,384 1,000 1,000 1,000 1,000 3,000 4,400 3,700 320 30,000 2,000 3,000 3,500 1,200 1,200 20,300 22,802 1,200 2,000 8,000 4,000 602,000 1,000 Wage Rec't: 402,384 Non Wage Rec't: 117,622 Domestic Dev't 600,000 Donor Dev't 0 Total 1,120,006
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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>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>IPPS Recurrent Costs</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i>	3,000 2,000 2,000 8,000 1,000 5,000 Wage Rec't: 0 Non Wage Rec't: 21,000 Domestic Dev't 0 Donor Dev't 0
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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>	
1a. Administration			
		Total	21,000
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)	<i>Staff Training</i>	22,078
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
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>	5,000
		<i>Domestic Dev't</i>	22,078
		<i>Donor Dev't</i>	0
		Total	27,078
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	70 (Critical posts filed)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
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	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Public Information Dissemination			
Non Standard Outputs:	Maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationery and equipment I for office operations.,media brerfings.	<i>Advertising and Public Relations</i>	1,000
		<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>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Office Support services			
Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	<i>Maintenance – Other</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Cleaning and Sanitation</i>	2,000
		<i>Travel inland</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,200

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,200
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Registration of birth, death and marriages	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,200
Output: Assets and Facilities Management			
No. of monitoring reports generated	14 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	<i>Welfare and Entertainment Travel inland</i>	1,000 3,000
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)		
Non Standard Outputs:	Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (visit different sites on monitoring of programme implementation)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of monitoring reports generated	4 (Quarterly reports prepared and shared)	<i>Travel inland</i>	3,000
Non Standard Outputs:	In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Records Management			
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationery, servicing of Registry Computers	<i>Printing, Stationery, Photocopying and Binding Postage and Courier Travel inland</i>	1,000 300 3,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

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

Output: Information collection and management

Non Standard Outputs:	Data collection and analysis, purchase office stationary.	Advertising and Public Relations Travel inland	4,000 2,000
		<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
		<i>Total</i>	6,000

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,	Allowances Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	8,000 6,000 2,151 2,000 1,000 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,151

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (NA)	Non Residential buildings (Depreciation)	112,941
No. of existing administrative buildings rehabilitated	0 (NA)		
No. of administrative buildings constructed	2 (Construction of office block Phase !! And Office construction of Subcounty office block.)		
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>	112,941
		<i>Donor Dev't</i>	0
		<i>Total</i>	112,941

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	402,384
		<i>Non Wage Rec't:</i>	203,173
		<i>Domestic Dev't</i>	735,019
		<i>Donor Dev't</i>	0
		Total	1,340,576

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	30/7/2015 (District council and other committee rooms)	<i>General Staff Salaries</i>	161,019
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
Non Standard Outputs:	N/A	<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,355
		<i>Welfare and Entertainment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	4,000
		<i>Travel inland</i>	21,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Telecommunications</i>	3,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	161,019
		<i>Non Wage Rec't:</i>	37,355
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	200,374

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (District headquarters and subcounties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	<i>Travel inland</i>	3,500
Value of Hotel Tax Collected	500 (Subcounties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (District council hall)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of Approval of the Annual Workplan to the Council	20/4/2016 (District kokhall)	<i>Travel inland</i>	2,145
Non Standard Outputs:	N/A		

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
		<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:	District accounts office	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,500
		<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	31-8-2015 (Final accounts submitted to Office of Auditor General Mbale)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<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>	161,019
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	213,019

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Payment of pensions and gratuity to staff on monthly basis	<i>General Staff Salaries</i>	44,878	
		<i>Allowances</i>	113,503	
		<i>Pension and Gratuity for Local Governments</i>	1,270,147	
		<i>Incapacity, death benefits and funeral expenses</i>	500	
		<i>Computer supplies and Information Technology (IT)</i>	2,000	
		<i>Welfare and Entertainment</i>	6,400	
		<i>Printing, Stationery, Photocopying and Binding</i>	4,200	
		<i>Subscriptions</i>	2,000	
		<i>Telecommunications</i>	7,000	
		<i>Travel inland</i>	37,100	
		<i>Fuel, Lubricants and Oils</i>	2,000	
		<i>Maintenance - Vehicles</i>	4,000	
		<i>Incapacity, death benefits and funeral expenses</i>	900	
			<i>Wage Rec't:</i>	44,878
			<i>Non Wage Rec't:</i>	1,449,750
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	1,494,628		

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	<i>Computer supplies and Information Technology (IT)</i>	1,200	
		<i>Welfare and Entertainment</i>	1,400	
		<i>Allowances</i>	8,200	
		<i>Advertising and Public Relations</i>	6,700	
		<i>Telecommunications</i>	2,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,760	
		<i>Cleaning and Sanitation</i>	500	
		<i>Travel inland</i>	2,602	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	25,362
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	25,362		

Vote: 520 Kapchorwa District

Workplan Details

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

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings	<i>General Staff Salaries</i>	24,523
	4 reports and workplans.	<i>Allowances</i>	14,000
	1 annual workplan,	<i>Advertising and Public Relations</i>	2,000
	200 Files submitted for various actions worked on.	<i>Welfare and Entertainment</i>	2,000
	Chairman DSC salary for 12 months	<i>Printing, Stationery, Photocopying and Binding</i>	1,556
	Computer servicing once in a quarter	<i>Telecommunications</i>	1,000
	Fuel - travel in land	<i>Cleaning and Sanitation</i>	500
	Airtime for office runing	<i>Travel inland</i>	3,000
	Allowances to technical staff and Chairperson	<i>Fuel, Lubricants and Oils</i>	1,000
	Annual subscription to the Association of DSC's - paid once every year		
	Electricity, repairs and maintenance		
	Office stationary purchased -24 reams of paper, 12 packets of pens,		
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	25,056
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	49,579

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and the genral public)	<i>Allowances</i>	6,560
No. of Land board meetings	4 (Meetings held once quarterly to handle land matters)	<i>Workshops and Seminars</i>	2,428
Non Standard Outputs:	Land disputes and settlemts made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,488

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District head quarter,)	<i>Allowances</i>	8,958
No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	<i>Welfare and Entertainment</i>	1,600
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Preparation of reports, Delivering Report to the relevant ministries/authorities	<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,758

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,758
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	<i>General Staff Salaries</i>	155,861
	12 District Executive Meetings, office operations , travel inland , monitoring of development activities	<i>Welfare and Entertainment</i>	4,000
		<i>Cleaning and Sanitation</i>	1,200
		<i>Travel inland</i>	4,200
		<i>Wage Rec't:</i>	155,861
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	165,261
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	15 (Land committees and boards of 15 LLGS trained)	<i>Workshops and Seminars</i>	15,000
		<i>Consultancy Services- Short term</i>	38,512
Non Standard Outputs:	Survey and titling of government/institutional land		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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. Maintenanac of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour	<i>Allowances</i>	51,794
		<i>Welfare and Entertainment</i>	3,000
		<i>Travel inland</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	84,794
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,794

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	225,262
		<i>Non Wage Rec't:</i>	1,684,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,909,382

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment.	<i>General Staff Salaries</i>	269,715
	Supervision and monitoring of activities.	<i>Workshops and Seminars</i>	560
	Preparation of workplans and reports.	<i>Computer supplies and Information Technology (IT)</i>	2,400
	Vehicle repairs and service, office cleaning and maintenance.	<i>Welfare and Entertainment</i>	420
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Electricity</i>	300
		<i>Water</i>	240
		<i>Cleaning and Sanitation</i>	240
		<i>Travel inland</i>	3,877
		<i>Wage Rec't:</i>	269,715
		<i>Non Wage Rec't:</i>	13,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	283,512

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	<i>Travel inland</i>	3,727
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,727
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,727

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (In Kapchorwa TC Chema S/C and Sipi S/C slaughter slabs)	<i>Travel inland</i>	3,700
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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>
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4. Production and Marketing

No of livestock by types using dips constructed	0 (NA)
No. of livestock vaccinated	20000 (Kapchorwa TC, Kapchesombe SC, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem SC and Kawowo SC)
Non Standard Outputs:	Monitor and generate reports

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

Output: Fisheries regulation

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

<i>Hire of Venue (chairs, projector, etc)</i>	150
<i>Printing, Stationery, Photocopying and Binding</i>	350
<i>Travel inland</i>	3,200

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of fish hatchery at Kapchesombe sub county under public private partnership.	<i>Other Structures</i>	14,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
Total	14,000

Output: Other Capital

Non Standard Outputs:		<i>Other Fixed Assets (Depreciation)</i>	7,414
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,414
<i>Donor Dev't</i>	0
Total	7,414

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (construction of Plant clinic at production office, chemonges square, Kapchorwa TC)	<i>Non Residential buildings (Depreciation)</i>	22,087
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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>	
4. Production and Marketing			
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,087
		<i>Donor Dev't</i>	0
		Total	22,087
Output: Crop marketing facility construction			
No of plant marketing facilities constructed	(Construction of one plant marketing facility (Market shade) at Chepterech S/C.)	<i>Other Structures</i>	14,523
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,523
		<i>Donor Dev't</i>	0
		Total	14,523
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
No of awareness radio shows participated in	4 (KTR and Elgon radios ., once quarterly)	<i>Bank Charges and other Bank related costs</i>	120
No of businesses issued with trade licenses	0 (na)	<i>Travel inland</i>	7,280
No of businesses inspected for compliance to the law	0 (na)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Enterprise Development Services			
No of businesses assisted in business registration process	40 (10 quarterly)	<i>Travel inland</i>	15,500
No. of enterprises linked to UNBS for product quality and standards	2 (Identify thos eto benefit)		
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,500

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			
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	0	<i>Travel inland</i>	3,288
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)		
No of cooperative groups supervised	30 (IN the district, for primary and district societies)		
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,288
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,288
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>Travel inland</i>	1,817
No. and name of new tourism sites identified	0 (None)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,817
Output: Industrial Development Services			
No. of producer groups identified for collective value addition support	1 (Esco for coffee processing and packing)	<i>Travel inland</i>	3,268
No. of value addition facilities in the district	4 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee)		
A report on the nature of value addition support existing and needed	yes (Reports prepared and shared with key stakeholders quarterly)		
No. of opportunities identified for industrial development	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,268

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	269,715
		<i>Non Wage Rec't:</i>	57,797
		<i>Domestic Dev't</i>	58,024
		<i>Donor Dev't</i>	0
		Total	385,536

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPEI 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, facilitation of data collection, Validation, submission of monthly Report, to Ministry Of health, Mentoship and supervision of HMIS, Stationary for reporting and procuring of Labtop for HMIS Bio-sta</p>	<i>Advertising and Public Relations</i>	2,500
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	2,488
		<i>General Staff Salaries</i>	2,100,707
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,700
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	1,600
		<i>Bank Charges and other Bank related costs</i>	2,360
		<i>Cleaning and Sanitation</i>	1,200
		<i>Uniforms, Beddings and Protective Gear</i>	500
		<i>Travel inland</i>	204,709
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Civil</i>	3,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,400
		<i>Maintenance – Other</i>	1,200
		<i>Telecommunications</i>	2,900
		<i>Information and communications technology (ICT)</i>	4,200
		<i>Electricity</i>	3,500
		<i>Water</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>Wage Rec't:</i>	2,100,707
		<i>Non Wage Rec't:</i>	69,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	188,169
		Total	2,358,664

Output: PRDP-Health Care Management Services

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 VHT trained and equipped	0 (None)	<i>Travel inland</i>	4,600
No. of Health unit Management user committees trained	21 (At least one within each health facility)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,600
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sannitation week events held at district Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	<i>Travel inland</i>	2,000
		<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
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 patientst offered services Kapchorwa hospital)	<i>Conditional transfers for District Hospitals</i>	137,577
No. and proportion of deliveries in the District/General hospitals	3000 (Provision of maternal serices including immunisation of mothers and babies and counseilling where necessaryKapchorwa in Hospital hospital)		
%age of approved posts filled with trained health workers	85 (Kapchorwa Hospital to have trained health workers increased from 80%to 85%)		
Number of total outpatients that visited the District/ General Hospital(s).	42000 (Outpatients attended to by the dosttict hospital during the fy)		
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	137,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	137,577
Output: NGO Basic Healthcare Services (LLS)			

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	<i>Transfers to NGOs</i> 4,588
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	
Number of outpatients that visited the NGO Basic health facilities	5000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	
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
		Total 4,588

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties. training of HWs on the new HMIS Tools in all the 21 health facilities.)	<i>Conditional transfers to PHC- Non wage</i> 35,739
%age of approved posts filled with qualified health workers	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kapleko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Selected Villages to be identified)	

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 outpatients that visited the Govt. health facilities.	150000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kapleko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)
No.of trained health related training sessions held.	12 (Training of staff on skills development and customer care,Environmental protection sanitatiion and hygiene,training on vaccine control system and gas cylinder tracking system,Reproductive health issues,Management of non communicable diseases)
Number of trained health workers in health centers	350 (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, Kapleko in Kapteret & and Chemosong in C)
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)
Number of inpatients that visited the Govt. health facilities.	2500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely
	Wage Rec't: 0 Non Wage Rec't: 35,739 Domestic Dev't 0 Donor Dev't 0 Total 35,739

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Hospital rehabilitation of structures and residential quarters for of Nurses and Doctors,Rehabilitation of hospital lagoon. Consttuction of the mortuary at kapchorwa District Hospital. Fencing of hospital land.construction of staff house at kapchorwa hospital.	300,000
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 300,000 Donor Dev't 0 Total 300,000

Vote: 520 Kapchorwa District

Workplan Details

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	162,000
No of maternity wards constructed	2 (Construction of Tumboboi HC II and Chebonet Maternity ward 1st Phases)		
Non Standard Outputs:	Monitor the cnstruction works and make payments for the same.		
		<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
		Total	162,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (OPDS to be renovated to be identified- HC III)	<i>Non Residential buildings (Depreciation)</i>	54,879
No of OPD and other wards constructed	1 (Tigrim HC OPD Construction)		
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,879
		<i>Donor Dev't</i>	0
		Total	54,879

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,100,707
		<i>Non Wage Rec't:</i>	254,291
		<i>Domestic Dev't</i>	516,879
		<i>Donor Dev't</i>	188,169
		Total	3,060,047

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>	3,080,970
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>	3,080,970
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,080,970

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	<i>Conditional transfers for Primary Education</i>	247,668
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)		
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)		
No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)		
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	247,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	247,668

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed in Kapsukunyo PS)	<i>Non Residential buildings (Depreciation)</i>	103,570
No. of classrooms rehabilitated in UPE	0 (NA)		

Vote: 520 Kapchorwa District

Workplan Details

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

Non Standard Outputs: Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 103,570
Donor Dev't 0
***Total* 103,570**

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	<i>Non Residential buildings (Depreciation)</i>	100,000
No. of classrooms constructed in UPE	4 (Construction of classrooms at least 40 seater in Sipi and Ngangata PS)		
Non Standard Outputs:	NA		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 100,000
Donor Dev't 0
***Total* 100,000**

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Five stance latrines constructed in Kapleko Ps in Kaptere Sub county)	<i>Non Residential buildings (Depreciation)</i>	18,000
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	none		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 18,000
Donor Dev't 0
***Total* 18,000**

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (144 , three seater , metallic framed desks supplied to Chemosong and Ngangata Ps)	<i>Furniture and fittings (Depreciation)</i>	25,300
Non Standard Outputs:			

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 25,300
Donor Dev't 0
***Total* 25,300**

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)	<i>General Staff Salaries</i>	1,367,686
No. of students passing O level	800 (Passing in division one to three in all schools)		
No. of students sitting O level	1000 (In all schools)		
Non Standard Outputs:			

Vote: 520 Kapchorwa District

Workplan Details

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

<i>Wage Rec't:</i>	1,367,686
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,367,686

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	<i>Conditional transfers for Secondary Schools</i>	572,745
Non Standard Outputs:	Transfer of USE funds to the different schools in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	572,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	572,745

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Dormitory in Gamatui SSS under presidential pledge-phase 3	<i>Residential buildings (Depreciation)</i>	120,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	<i>General Staff Salaries</i>	331,745
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	233,971
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.		
		<i>Wage Rec't:</i>	331,745
		<i>Non Wage Rec't:</i>	233,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	565,716

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	75,047
<i>Welfare and Entertainment</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	1,200

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:	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.	Small Office Equipment	100
		Bank Charges and other Bank related costs	440
		Information and communications technology (ICT)	1,200
		Electricity	600
		Water	120
		Travel inland	3,591
		Maintenance - Vehicles	3,473
		Wage Rec't:	75,047
		Non Wage Rec't:	11,124
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,171
Output: Monitoring and Supervision of Primary & secondary Education			
No. of tertiary institutions inspected in quarter	2 (Kapchorwa TTC and Kapchorwa PTC)	Travel inland	20,205
No. of secondary schools inspected in quarter	14 (All secocndary schools-private and government)		
No. of primary schools inspected in quarter	84 (All P/s, , both Govefrnmenbt and private instutions to ensure quality education is offerd in condusive learning envoronment)		
No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shard among stakeholders)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	20,205
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,205
Function: Special Needs Education			
<i>1. Higher LG Services</i>			
Output: Special Needs Education Services			
No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	Travel inland	8,000
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)		
Non Standard Outputs:	Inspections an on sport support supervision	Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,855,448
		<i>Non Wage Rec't:</i>	1,093,714
		<i>Domestic Dev't</i>	366,870
		<i>Donor Dev't</i>	0
		Total	6,316,032

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, payment for services, water, electricity and fuels and oils. Travel inland, stationary , maintenance of office equipment- office, payment for Road overseer, Maintenance of road equipment, vehicle service	<i>Allowances</i> <i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Compensation to 3rd Parties</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Property Expenses</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i>	2,000 85,099 4,800 300 910 1,050 10,600 1,800 2,600 93,360 2,500 1,200 3,941 800 3,000 1,905 1,850 3,000 1,200 480 1,200 Wage Rec't: 85,099 Non Wage Rec't: 25,000 Domestic Dev't 113,496 Donor Dev't 0 Total 223,595
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	40 (Kapsinda, Kaserem, gamogo, Kawowo, S pi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	<i>Conditional transfers to Road Maintenance</i>	32,714
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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>	
7a. Roads and Engineering			
Non Standard Outputs:	Routine maintenance of Community access Roads of 30.5km roads in 14 Subcounties below		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,714
		<i>Donor Dev't</i>	0
		Total	32,714
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	2 (Kaptobomwo)	<i>Conditional transfers for Road Maintenance</i>	109,042
Length in Km of Urban unpaved roads routinely maintained	25 (Kapchorwa town council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	109,042
		<i>Donor Dev't</i>	0
		Total	109,042
Output: District Roads Maintenance (URF)			
No. of bridges maintained	7 (Upper Cheseber , Tuban cheseber Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi)	<i>Conditional transfers for Road Maintenance</i>	182,858
Length in Km of District roads periodically maintained	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)		
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	182,858
		<i>Donor Dev't</i>	0
		Total	182,858
Output: PRDP-District and Community Access Road Maintenance			
No. of Bridges Repaired	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	82,629
Length in Km of District roads maintained.	8.8 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)		
Lengths in km of community access roads maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<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
		Total	82,629

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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
		Electricity	800
		Water	240
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,600
		Printing, Stationery, Photocopying and Binding	879
		Small Office Equipment	248
		Bank Charges and other Bank related costs	600
		Information and communications technology (ICT)	520
		Cleaning and Sanitation	648
		Travel inland	6,900
		Maintenance - Vehicles	5,320
		Maintenance – Other	800
		<i>Wage Rec't:</i>	31,264
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,555
		<i>Donor Dev't</i>	0
		Total	51,819

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during implementation)	Travel inland	8,445
No. of water points tested for quality	30 (Water points to be protected and those already in use to be tested to ensure safe water consumption)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office board room)		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (DWO office Notice)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,445
		<i>Donor Dev't</i>	0
		Total	8,445

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (Chebelat Parish, Kabewa Village, Sipi S/c , Kawowo S/c, Kasinda S/c and Tegeres S/c)	Workshops and Seminars	29,869
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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>
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7b. Water

No. of water user committees formed. **22 (all the 15 LLGs in the district, head office, radio station, and selected villages)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (None)**

No. of water and Sanitation promotional events undertaken **25 (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 **9 (Kapchorwa Local Radio stations eg: KTR, Elgon & IMANL. Drama shows : Kapteret Center & Gamogo s/c)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,869
<i>Donor Dev't</i>	0
<i>Total</i>	29,869

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **Amukol and Kaserem sub counties. Travel inland**

	23,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Procurement of furniture-2 office desks and 6 office chairs for water department. Furniture and fittings (Depreciation)**

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

Output: Spring protection

No. of springs protected **5 (Protection of 5 springs in the LLGS of Kapsinda, Tegeres, Kapteret, Sipi, Kapchesombe, Kawowo) Other Structures**

Non Standard Outputs: **Monitoring and supervision of construction works.**

	11,250
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,250
<i>Donor Dev't</i>	0
<i>Total</i>	11,250

Output: Construction of piped water supply system

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	<i>Other Structures</i>	300,313
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Sebei College Water System, Kabat Parish, Tegeres S/c)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300,313
		<i>Donor Dev't</i>	0
		Total	300,313
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 GFS)	<i>Other Structures</i>	88,242
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,242
		<i>Donor Dev't</i>	0
		Total	88,242
Function: Urban Water Supply and Sanitation			
<i>1. Higher LG Services</i>			
Output: Water distribution and revenue collection			
No. of new connections	32 (within all wards of Kapchorwa Town council)	<i>Maintenance – Other</i>	16,000
Length of pipe network extended (m)	1000 (Kapkwomurya and Barawa wards)		
Collection efficiency (% of revenue from water bills collected)	90 (from all ward of Kapchorwa Town council)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	116,363
		<i>Non Wage Rec't:</i>	64,000
		<i>Domestic Dev't</i>	982,413
		<i>Donor Dev't</i>	0
		Total	1,162,776

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land	<i>General Staff Salaries</i>	98,202
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	1,900
		<i>Electricity</i>	800
		<i>Water</i>	100
		<i>Cleaning and Sanitation</i>	300
		<i>Travel inland</i>	2,390
		<i>Wage Rec't:</i>	98,202
		<i>Non Wage Rec't:</i>	6,550
		<i>Domestic Dev't</i>	1,600
		<i>Donor Dev't</i>	0
		Total	106,352

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Travel inland</i>	2,500
Area (Ha) of trees established (planted and surviving)	1 (Subcounty)		
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

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

No. of community members trained (Men and Women) in forestry management	0	<i>Travel inland</i>	1,500
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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>	
8. Natural Resources			
No. of Agro forestry Demonstrations	2 (in the areas of kaptakwoi and Sipi)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	1 (in the subcounty)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<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	2 (in the subcounties of kawowo and cheptuya)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<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: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Travel inland</i>	5,000
No. of Wetland Action Plans and regulations developed	4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (in the subcounty of)	<i>Travel inland</i>	2,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
8. Natural Resources		
	Total	2,500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	(in the subcounties where the projects are located) <i>Travel inland</i>	2,500
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Natural Resources office) <i>Travel inland</i>	3,500
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,500
Output: Infrastructure Planning		
Non Standard Outputs:	Plan for one town board r (Kaserem) and one town council (Sipi) <i>Travel inland</i>	1,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,500

Vote: 520 Kapchorwa District

Workplan Details

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

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	payment of 3 District Staff, 16 Community Development Officers, 7 Assistant Community Dev't Officers. Purchase of Office Stationery, Small of Equipment, Repairs/Service and Improvement / Rehabilitation of Latrine.	Travel inland General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Electricity Maintenance - Civil	2,000 174,619 500 500 100 400 500 8,000
		Wage Rec't:	174,619
		Non Wage Rec't:	4,000
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	186,619

Output: Probation and Welfare Support

No. of children settled	120 (Taking juveniles to rehabilitation centre, emergency care, home visits, outreaches, social inquiries, representation in court, dovccs ovccs, support supervisory, data collection)	Workshops and Seminars Hire of Venue (chairs, projector, etc) Travel inland Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	2,050 200 14,500 5,000 1,000 1,000
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	22,250
		Total	23,750

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't programmes in all lower local governments and district level Community mobilization, Group formation, Accessing application forms)	Travel inland Maintenance – Other	55,000 33,500
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	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	88,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,500
Output: Adult Learning			
No. FAL Learners Trained	300 (Training FAL learners,in lower local governmts)	<i>Allowances</i>	2,000
Non Standard Outputs:	Purchasing FAL materials,Paying FAL instructors,Monitoring FAL activities	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	4,598
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,098
Output: Gender Mainstreaming			
Non Standard Outputs:	Gendrer mainstreaming workshop,Diseminate gender policy,sensitization inall lower local governments	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,500
		<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: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	80 (Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commisionig)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Sensitization,Field appraisals,Group vetting,sec meetigs,TPC,DEC,Project lauching,monitoring,commisionig	<i>Travel inland</i>	7,500
		<i>Maintenance - Civil</i>	203,855
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,609
		<i>Domestic Dev't</i>	184,746
		<i>Donor Dev't</i>	10,000
		Total	213,355
Output: Support to Youth Councils			
No. of Youth councils supported	60 (council meetings,monitoring,in all lower local gornments)	<i>Welfare and Entertainment</i>	290
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,590
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (Group formation,applications,Sensitization,Me etings)	<i>Welfare and Entertainment</i>	200

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	3,000
		<i>Maintenance - Civil</i>	11,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000
Output: Culture mainstreaming			
Non Standard Outputs:	sensitization on good culture in all the 15 sub counties.	<i>Special Meals and Drinks</i>	390
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,590

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	174,619
		<i>Non Wage Rec't:</i>	142,887
		<i>Domestic Dev't</i>	192,746
		<i>Donor Dev't</i>	32,250
		Total	542,502

Workplan Details

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

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, photocopier and other office equipment	General Staff Salaries	45,615
	Maintain the Vehicle and Motorcycle at least 6 Times in the year.	Telecommunications	400
	Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted.	Information and communications technology (ICT)	999
	Electricity bills., meet staff welfare.	Electricity	300
	Udertake Birth registration afrter undertaking recruitment and training of data collector with support from UNICEF	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	100
		Subscriptions	1,000
		Medical expenses (To employees)	1,200
		Incapacity, death benefits and funeral expenses	100
		Advertising and Public Relations	100
		Workshops and Seminars	30,000
		Staff Training	5,000
		Welfare and Entertainment	1,200
		Travel inland	53,181
		<i>Wage Rec't:</i>	45,615
		<i>Non Wage Rec't:</i>	10,499
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	82,081
		Total	140,195

Output: District Planning

No of qualified staff in the Unit	4 (Plan to recruit two more staff (Economist and Statistician) to include the planner and Population officer)	Computer supplies and Information Technology (IT)	2,000
No of minutes of Council meetings with relevant resolutions	6 (Once evry two months at Distret Council halls)	Printing, Stationery, Photocopying and Binding	700
No of Minutes of TPC meetings	12 (To be held monthly at the district KOK hall)	Travel inland	2,000

Vote: 520 Kapchorwa District

Workplan Details

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

Non Standard Outputs: With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.

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

Output: Statistical data collection

Non Standard Outputs: Collect data for analysis and dissemination and ensuring data bank maintained. To procure Stationary, photocopy, print, procure fuels and oils. Informed decision making through available statistics and analysed information

Welfare and Entertainment 500
Travel inland 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

Output: Demographic data collection

Non Standard Outputs: Ensuring intergration of Population issues in the LLG / and the District HLG plans. To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.

Computer supplies and Information Technology (IT) 1,200
Welfare and Entertainment 400
Printing, Stationery, Photocopying and Binding 900
Telecommunications 100
Travel inland 3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,600

Output: Project Formulation

Non Standard Outputs: To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation

Printing, Stationery, Photocopying and Binding 1,000
Travel inland 1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<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>	
10. Planning			
		<i>Donor Dev't</i>	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.	<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Management Information Systems			
Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary.. Supporting new information/programs introduced in the LG	<i>Computer supplies and Information Technology (IT)</i>	3,900
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	511
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,511
		<i>Domestic Dev't</i>	4,900
		<i>Donor Dev't</i>	0
		Total	6,411
Output: Operational Planning			
Non Standard Outputs:	Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	1,000
		<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: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports	<i>Travel inland</i>	3,200
	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		

Vote: 520 Kapchorwa District

Workplan Details

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

10. Planning

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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	45,615
	<i>Non Wage Rec't:</i>	33,010
	<i>Domestic Dev't</i>	10,400
	<i>Donor Dev't</i>	82,081
	Total	171,106

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	<i>General Staff Salaries</i>	39,031
	procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Advertising and Public Relations</i>	50
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	640
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>Travel inland</i>	3,260
		<i>Wage Rec't:</i>	39,031
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	1,200
		<i>Donor Dev't</i>	0
		Total	46,231

Output: Internal Audit

No. of Internal Department Audits	60 (All departments, LLGS and Partners were necessary)	<i>Travel inland</i>	5,000
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Submitted to CAO and Dsistrict Chairperson including copies to PAC and commitees at district Headquaretr)		
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	39,031
<i>Non Wage Rec't:</i>	11,000		
<i>Domestic Dev't</i>	1,200		
<i>Donor Dev't</i>	0		
<i>Total</i>	51,231		

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: Amukol		<i>LCIV: Tingey</i>		21,046.76
Sector: Works and Transport				8,863.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,863.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,360.63
LCII: Amukol				
Amukol		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,360.63
Output: District Roads Maintenance (URF)				7,502.60
LCII: Amukol				
1702 Sirimityo-Amukol		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,502.60
LCII: Kapnangore				
Lower Sirimityo Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
<i>Lower Local Services</i>				
Sector: Education				12,183.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,183.53</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,183.53
LCII: Amukol				
Amukol	Amukol PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,125.16
LCII: Boron				
Boron	Boron Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,058.37
<i>Lower Local Services</i>				
LCIII: Chema		<i>LCIV: Tingey</i>		103,479.54
Sector: Works and Transport				71,919.78
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,919.78</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,135.81
LCII: Chema				
Chema		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,135.81
Output: District Roads Maintenance (URF)				68,783.98
LCII: Chemosong				
1707 Chema-Burkoyen Spot gravelling		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	62,138.93
Lower Tegeres Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
LCII: Kapkwai				

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)
1708 Chema-Ngasire		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,645.05
<i>Lower Local Services</i>				
Sector: Education				31,559.76
LG Function: Pre-Primary and Primary Education				31,559.76
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				12,650.00
LCII: Chemosong				
Supply of furniture-144 three seater desks to Chemosong PS	Chemosong PS	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	12,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,909.76
LCII: Chema				
Chema	Chema PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,185.96
LCII: Chemosong				
Chemosong	Chemosong PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,426.91
LCII: Kapkwai				
Kapkwai	Kapkwai Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,296.89
<i>Lower Local Services</i>				
LCIII: Chepterech		LCIV: Tingey		24,465.27
Sector: Agriculture				14,523.00
LG Function: District Production Services				14,523.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				14,523.00
LCII: Kamoko				
construction of market shade		Conditional transfers to Production and Marketing	312104 Other	14,523.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,059.83
LG Function: District, Urban and Community Access Roads				1,059.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,059.83
LCII: Chepterech				
Chepterech		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,059.83
<i>Lower Local Services</i>				
Sector: Education				8,882.44
LG Function: Pre-Primary and Primary Education				8,882.44
<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: Primary Schools Services UPE (LLS)				8,882.44
LCII: Kamoko				
Gamogo	Gamogo Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,882.44
<i>Lower Local Services</i>				
LCIII: Gamogo		<i>LCIV: Tingey</i>		97,958.93
Sector: Works and Transport				3,063.13
LG Function: District, Urban and Community Access Roads				3,063.13
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				919.26
LCII: Chebelat				
Gamogo		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	919.26
Output: District Roads Maintenance (URF)				2,143.87
LCII: Katongo				
1742 Gamogo-Guzuzwa		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,143.87
<i>Lower Local Services</i>				
Sector: Education				4,016.65
LG Function: Pre-Primary and Primary Education				4,016.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,016.65
LCII: Chebelat				
Chebelat	Chebelat Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,016.65
<i>Lower Local Services</i>				
Sector: Health				14,879.15
LG Function: Primary Healthcare				14,879.15
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				14,879.15
LCII: Katongo				
Renovation of OPDS Gamogo H/C 111	Gamogo H/C 111	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	14,879.15
<i>Capital Purchases</i>				
Sector: Water and Environment				76,000.00
LG Function: Rural Water Supply and Sanitation				76,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				76,000.00
LCII: Chebelat				
Chebelat Pipe Water Distribution	Chebelat	Conditional transfer for Rural Water	312104 Other	76,000.00
<i>Capital Purchases</i>				
LCIII: Kabeywa		<i>LCIV: Tingey</i>		34,305.15
Sector: Works and Transport				3,914.44

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>LG Function: District, Urban and Community Access Roads</i>				3,914.44
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,914.44
LCII: Kabeywa				
Kabeywa		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,914.44
Output: District Roads Maintenance (URF)				2,000.00
LCII: Yembek				
Upper Sirimityo Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
<i>Lower Local Services</i>				
Sector: Education				14,769.08
<i>LG Function: Pre-Primary and Primary Education</i>				14,769.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,769.08
LCII: Kabeywa				
Bugimotwo	Bugimotwo Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,206.82
LCII: Tangwen				
Tangwen	Tangwen Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.26
<i>Lower Local Services</i>				
Sector: Water and Environment				15,621.64
<i>LG Function: Rural Water Supply and Sanitation</i>				15,621.64
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				15,621.64
LCII: Kabeywa				
Retention for Kabeywa Water Extension	Kitobo Center	Conditional transfer for Rural Water	312104 Other	6,790.00
LCII: Tarito				
Retention for Gamogo GFS Phase V	Tarito	Conditional transfer for Rural Water	312104 Other	8,831.64
<i>Capital Purchases</i>				
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		47,649.91
Sector: Agriculture				14,000.00
<i>LG Function: District Production Services</i>				14,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,000.00
LCII: Kapchesiy				
completion of fish hatchery		Conditional transfers to Production and Marketing	312104 Other	14,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,361.82
<i>LG Function: District, Urban and Community Access Roads</i>				5,361.82
<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: Community Access Road Maintenance (LLS)				2,503.32
LCII: Kapchesombe				
Kapchesombe		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,503.32
Output: District Roads Maintenance (URF)				2,858.49
LCII: Kapchesombe				
1715 Kokwomurya-Kapchesombe		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,858.49
<i>Lower Local Services</i>				
Sector: Education				26,038.10
LG Function: Pre-Primary and Primary Education				15,818.56
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,818.56
LCII: Kapchesombe				
Kapchesombe	Kapchesombe PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,371.44
LCII: Kwoti				
Kwoti	Kwoti PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,659.44
LCII: Teryet				
Teryet	Teryet PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,787.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				10,219.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,219.54
LCII: Kapchesombe				
St Paul comprehensive ss	St Paul Comprehensive ss	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	10,219.54
<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: Kwoti				
Protection of Anio Masa	Kapsanui Village	Conditional transfer for Rural Water	312104 Other	2,250.00
<i>Capital Purchases</i>				
LCIII: Kapchorwa T C		LCIV: Tingey		948,417.49
Sector: Agriculture				29,501.00
LG Function: District Production Services				29,501.00
<i>Capital Purchases</i>				
Output: Other Capital				7,414.00
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)
payment of outstanding obligation for Fencing production office	Production offices	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	7,414.00
Output: PRDP-Plant clinic/mini laboratory construction				22,087.00
LCII: Chemonges				
construction and establishment of a plant clinic	Procution head office	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	22,087.00
<i>Capital Purchases</i>				
Sector: Works and Transport				109,042.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,042.00</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	93,042.00
Kapchorwa Town Council Equipment Maintanance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
<i>Lower Local Services</i>				
Sector: Education				217,579.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,113.67</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,000.00
LCII: Not Specified				
Payment of retention funds for completed works under LGMSD	Head quarter	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,113.67
LCII: Barawa				
Kapchorwa P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,510.35
LCII: Kapkwomurya				
Kapchorwa Demostration	Kapchorwa Demostraton PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,972.51
LCII: Not Specified				
Elgon	Elgon PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,630.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,466.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,466.05
LCII: Kawowo				

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)
Kapchorwa ss	Kapchorwa sss	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	191,466.05
<i>Lower Local Services</i>				
Sector: Health				473,315.67
<i>LG Function: Primary Healthcare</i>				<i>473,315.67</i>
<i>Capital Purchases</i>				
Output: Other Capital				300,000.00
LCII: Barawa				
Rehabilitation of hospital structures to be identified Fencing of hospital land, construction on modern mortuary, construction of staff house at kapchorwa Hospital, rehabilitation of the sewage system at kapchorwa Hospital.	Kapchorwa TC	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,576.67
LCII: Chepsikuroi				
Transfe to Kapchorwa Hospital	Kapchorwa Hospital	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	137,576.67
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,739.00
LCII: Chemonges				
Transfers to HC II and IIS	Specific HFS	Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	35,739.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,038.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,038.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Chemonges				
Procurement of office furniture for the office of DWO	DWO office	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	3,000.00
Output: Construction of piped water supply system				3,038.00
LCII: Chemonges				
Water quality testing	Water Office	Conditional transfer for Rural Water	312104 Other	3,038.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				112,941.10
<i>LG Function: District and Urban Administration</i>				<i>112,941.10</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				112,941.10
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)
Office construction phase I	Administration	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	112,941.10
<i>Capital Purchases</i>				
LCIII: Kapsinda		<i>LCIV: Tingey</i>		36,835.44
Sector: Works and Transport				14,143.18
LG Function: District, Urban and Community Access Roads				14,143.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,209.45
LCII: Cheptuya				
Kapsinda		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,209.45
Output: District Roads Maintenance (URF)				11,933.73
LCII: Cheptuya				
1710 Towei-Chebonet		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,644.58
1722 Cheptuya-Kiring		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,073.35
LCII: Kapsabuko				
Lower Sipi Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
LCII: Kongowo				
1740 Feel free-Branch		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,215.80
<i>Lower Local Services</i>				
Sector: Education				18,203.75
LG Function: Pre-Primary and Primary Education				18,203.75
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,203.75
LCII: Cheptuya				
Kapteka	Kapteka Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,781.69
LCII: Kongowo				
Kapsukunyo	Kapsukunyo Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,041.07
LCII: Sengwel				
Kapchai	Kapchai Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,380.98
<i>Lower Local Services</i>				
Sector: Water and Environment				4,488.52
LG Function: Rural Water Supply and Sanitation				4,488.52
<i>Capital Purchases</i>				
Output: Spring protection				2,250.00

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)
LCII: Kiring				
Protection of Kuruboy Spring	Chemron Village	Conditional transfer for Rural Water	312104 Other	2,250.00
Output: Construction of piped water supply system				2,238.52
LCII: Kongowo				
Retention for rehab. Of Sipi -Kongowo GFS	Kapkwirwok	Conditional transfer for Rural Water	312104 Other	2,238.52
<i>Capital Purchases</i>				
LCIII: Kaptanya		<i>LCIV: Tingey</i>		207,547.69
Sector: Works and Transport				37,859.58
<i>LG Function: District, Urban and Community Access Roads</i>				37,859.58
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,725.98
LCII: Siron				
Kaptanya		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,725.98
Output: District Roads Maintenance (URF)				34,133.60
LCII: Kaptokwoi				
Kaptokwoi Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
LCII: Kirwoko				
1717 Kakwiminy-Teryet		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,003.78
LCII: Ngangata				
1721 Ngangata-Kaplelko		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,716.98
LCII: Siron				
1713 Siron-Ngangata		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,004.72
1714 Kashabul-Mokotu		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,537.12
LCII: Tumboboi				
1744 Atar-Kamukes		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,871.00
<i>Lower Local Services</i>				
Sector: Education				87,789.87
<i>LG Function: Pre-Primary and Primary Education</i>				87,789.87
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Ngangata				
Construction of a two classroom block in Ngangata P/s	Ngangata I P/S	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	50,000.00
Output: PRDP-Provision of furniture to primary schools				12,650.00

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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: Ngangata				
Supply of furniture-144 three seater desks to Ngangata PS	Ngangata PS	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	12,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,139.87
LCII: Kaptokwoi				
Kaptokwoi	Kaptokwoi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,398.28
LCII: Kirwoko				
Ngaimbirir	Ngaimbirir PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,205.69
LCII: Ngangata				
Ngangata	Ngangata PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,044.63
LCII: Siron				
Siron	Siron PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,615.94
LCII: Tumboboi				
Tumboboi	Tumboboi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,875.32
<i>Lower Local Services</i>				
Sector: Health				81,000.00
<i>LG Function: Primary Healthcare</i>				<i>81,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				81,000.00
LCII: Tumboboi				
Construction of Tumboboi maternity/Childrens ward Phase 1 at Tumboboi H/c	Tumboboi HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	81,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				898.24
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>898.24</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				898.24
LCII: Tumboboi				
Retention for Spring Protection Lot A	Tartar Village	Conditional transfer for Rural Water	312104 Other	898.24
<i>Capital Purchases</i>				
LCIII: Kapteret		LCIV: Tingey		352,984.34
Sector: Works and Transport				61,125.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,125.00</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)				3,869.40
LCII: Kapteret				
Kapteret		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,869.40
Output: District Roads Maintenance (URF)				15,626.60
LCII: Kapenguria				
1709 Kapchorwa-Kakwai		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,502.60
Upper Cheseber Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
LCII: Kapteret				
1711 Kapteret-Kutung		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,124.00
LCII: Tuban				
Tuban Bridge		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
Output: PRDP-District and Community Access Road Maintenance				41,629.00
LCII: Kapteret				
Rehabilitation of Kapteret-Kutung road in Kapteret/tegeres s/c	Kapteret-Tegeres	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	41,629.00
<i>Lower Local Services</i>				
Sector: Education				95,481.60
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Kaplelko				
Construction of five stance toilets in Kaplelko PS	Kaplelko PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,898.28
LCII: Kapenguria				
Kapenguria	Kapenguria PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,155.56
LCII: Kaplelko				
Kaplelko	Kaplelko Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,453.10
LCII: Kapteret				
Kapteret ps	Kapteret Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,294.47

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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: Kaptul				
Kaptul	Kaptul Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,871.77
LCII: Tongwo				
Tuban	Tuban PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,123.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,583.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,583.33
LCII: Kapteret				
St Marys ss	St Marys ss	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,583.33
<i>Lower Local Services</i>				
Sector: Water and Environment				196,377.74
LG Function: Rural Water Supply and Sanitation				196,377.74
<i>Capital Purchases</i>				
Output: Spring protection				2,250.00
LCII: Kululu				
Protection of Sowu Spring	Kululu Village	Conditional transfer for Rural Water	312104 Other	2,250.00
Output: Construction of piped water supply system				105,885.74
LCII: Kapenguria				
Retention for Construction of Kapteret-Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	312104 Other	15,885.74
Kapteret Pipe Water Extension	Kabewa Village	Conditional transfer for Rural Water	312104 Other	90,000.00
Output: PRDP-Construction of piped water supply system				88,242.00
LCII: Kapenguria				
Construction of Ngangata gfs	Kapenguria	Conditional transfer for Rural Water	312104 Other	88,242.00
<i>Capital Purchases</i>				
LCIII: Kaserem		LCIV: Tingey		259,495.50
Sector: Works and Transport				9,659.81
LG Function: District, Urban and Community Access Roads				9,659.81
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,584.57
LCII: Kaptono				
Kaserem		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,584.57
Output: District Roads Maintenance (URF)				8,075.24
LCII: Sirimityo				
1701 Kaserem-Kapsinda		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,075.24

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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)
<i>Lower Local Services</i>				
Sector: Education				249,835.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,825.65</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				98,570.00
LCII: Sirimityo				
Classroom construction in Kapsukunyo P/s	Ngangat P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	98,570.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,255.65
LCII: Sirimityo				
Kapsirikwo	Kapsirikwo Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,559.83
Kaserem	Kaserem Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,695.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,010.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,010.03
LCII: Sirimityo				
Kaserem ss	Kaserem SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	136,010.03
<i>Lower Local Services</i>				
LCIII: Kawowo		LCIV: Tingey		85,912.40
Sector: Works and Transport				10,304.42
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,304.42</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,229.18
LCII: Kapchela				
Kawowo		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,229.18
Output: District Roads Maintainence (URF)				8,075.24
LCII: Chekwatit				
1741 Branch-Chekwatit		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,215.80
LCII: Kobil				
1705 Kongowo-Sansara		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,859.44
<i>Lower Local Services</i>				
Sector: Education				73,357.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,636.15</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,636.15

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: Kobil				
Kobil	Kobil Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,296.89
LCII: Sanzara				
Sanzara	Sanzara Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,339.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,721.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,721.83
LCII: Kobil				
Kawowo	Kawowo SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,721.83
<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: Kobil				
Protection of Kasakayik Spring	Kasakayik Village	Conditional transfer for Rural Water	312104 Other	2,250.00
<i>Capital Purchases</i>				
LCIII: Munarya		LCIV: Tingey		341,452.22
Sector: Works and Transport				2,151.84
LG Function: District, Urban and Community Access Roads				2,151.84
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,151.84
LCII: Munarya				
Munarya		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,151.84
<i>Lower Local Services</i>				
Sector: Education				190,233.06
LG Function: Pre-Primary and Primary Education				62,488.84
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Munarya				
Construction of a 2 classroom block InSipi P/s	Sipi ps	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,488.84
LCII: Munarya				
Sipi	Sipi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,111.41

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: Ngasire				
Ngasire	Ngasire PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,377.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,744.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,744.23
LCII: Munarya				
Sipi ss	Sipi SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	127,744.23
<i>Lower Local Services</i>				
Sector: Health				81,000.00
LG Function: Primary Healthcare				81,000.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				81,000.00
LCII: Chebonet				
Construction of Marternity ward and childrens ward phase 1 in Chebonet H/C 111	Chebonet H/C 111	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	81,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				68,067.32
LG Function: Rural Water Supply and Sanitation				68,067.32
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				68,067.32
LCII: Kakwateny				
Retention for Spring Protection Lot B	Munarya	Conditional transfer for Rural Water	312104 Other	1,067.32
LCII: Ngasire				
Pipe Water Extension to Munarya SC	Kapkwai	Conditional transfer for Rural Water	312104 Other	67,000.00
<i>Capital Purchases</i>				
LCIII: Sipi		LCIV: Tingey		158,102.70
Sector: Works and Transport				14,156.80
LG Function: District, Urban and Community Access Roads				14,156.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,436.98
LCII: kapkwirwok				
Sipi		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,436.98
Output: District Roads Maintainence (URF)				11,719.82
LCII: Gamatui				
1703 Sosur-Gamatui		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,929.95
LCII: kapkwirwok				

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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)
1706 Kapkwirwok-Kamorok		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,787.50
1704 Kapkwirwok-Loch		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,002.36
<i>Lower Local Services</i>				
Sector: Education				139,358.18
LG Function: Pre-Primary and Primary Education				19,358.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,358.18
LCII: Gamatui				
Gamatui Boys	Gamatui Boys PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,478.17
Gamatui Girls	Gamatui Girls	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,770.37
LCII: Kapkwirwok Town board				
Kapkwirwok	Kapkwirwok Ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,109.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				120,000.00
LCII: Gamatui				
Dormitory construction in Gamatui GSSS	Gamatui Girls secondary school	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
Sector: Health				4,587.72
LG Function: Primary Healthcare				4,587.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,587.72
LCII: Gamatui				
Transfe of funds to NGO HFS Gamatui	Gamatui HC II	Conditional Grant to PHC - development	291002 Transfers to NGOs	4,587.72
<i>Lower Local Services</i>				
LCIII: Tegeres		LCIV: Tingey		143,425.89
Sector: Works and Transport				54,618.05
LG Function: District, Urban and Community Access Roads				54,618.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,613.32
LCII: Not Specified				
Tegeres		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,613.32
Output: District Roads Maintainence (URF)				10,004.72
LCII: Kapnyikew				

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)
1720 Kapnyikew-Kaplelko		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,716.98
LCII: Kutung				
1712 Kapteret-Tegeres		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,287.74
Output: PRDP-District and Community Access Road Maintenance				41,000.00
LCII: Kabat				
Rehabilitation of Kapteret-Tegeres road in Kapteret/tegeres s/c	Tegeres-Kapteret	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	41,000.00
<i>Lower Local Services</i>				
Sector: Education				17,993.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,993.85</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,993.85
LCII: Kapnyikew				
Kapnyikew	Kapnyikew PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,709.57
LCII: Kutung				
Tegeres	Tegeres PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,384.54
LCII: Tegeres				
Kaminy	Kaminy PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,899.74
<i>Lower Local Services</i>				
Sector: Health				40,000.00
<i>LG Function: Primary Healthcare</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				40,000.00
LCII: Tegeres				
OPD Construction in Tigrim HC, Tegeres , parish, Tegeres sub county	Tigrim HC	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				30,814.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,814.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,250.00
LCII: Tegeres				
Protection of Chebungai Spring	Chebungai Village	Conditional transfer for Rural Water	312104 Other	2,250.00
Output: Construction of piped water supply system				28,564.00
LCII: Kabat				
Retention for Water Extension to Kabat	Kabat Center	Conditional transfer for Rural Water	312104 Other	4,700.00

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)
Rehabilitation of Sebei College Water Scheme <i>Capital Purchases</i>	Sebei College	Conditional transfer for Rural Water	312104 Other	23,864.00