

Vote: 520 Kapchorwa District

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Foreword

I am Glad to present to you the draft Annual workplan and Budget for the District for the financial year 2013/2014, 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 2012/13 and found still relevant in the current planning/Budgeting period were prioritized for the planning year 2013/2014.

The interventions proposed are also based on an assessment report carried out with support from the Strengthening Decentralizations systems (SDS), during the FY 2013 and also the District Management improvement plan developed, including the development partner matrix 2012/2013 produced in collaboration/support from SDS, USAID funded progra.

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 outputs 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/Plan will provide the basis for action to be undertaken 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, Council and all stakeholders for their contribution to the successful compilation and production Workplan/Budget 2013/2014.

Cheptoris Sam Mangusho

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	825,762	107,306	335,000
2a. Discretionary Government Transfers	1,283,431	1,258,594	1,321,371
2b. Conditional Government Transfers	9,645,329	9,346,935	10,690,903
2c. Other Government Transfers	2,243,070	1,329,006	1,642,620
3. Local Development Grant	409,577	291,312	311,347
4. Donor Funding	277,374	272,985	498,248
Total Revenues	14,684,543	12,606,137	14,799,489

Revenue Performance in 2012/13

The cumulative revenues for the FY by end of quarter four stood at 86% overall, with local revenue performance at 13%. The reason for the small performance was due to low revenue collections from most of the sources and also because although the budget captured LLG budgets, the revenues realized did not capture the LLG revenues realized. The Government grants stood at 98%, 97% and 59% for Discretionary, Conditional and other transfers, while development-LGMSD stood at 71%. The donors released funding up to 98% of the budget although some donors did not release as planned, as SDS release was beyond the budget. This was because of approval of Grant B during the FY up to

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,729,904	1,151,039	1,991,223
2 Finance	246,765	240,485	139,064
3 Statutory Bodies	704,964	448,618	629,108
4 Production and Marketing	1,557,157	1,452,325	1,649,944
5 Health	2,543,301	2,625,006	2,860,692
6 Education	5,245,404	5,032,187	6,021,204
7a Roads and Engineering	1,522,036	434,456	439,568
7b Water	468,368	278,475	500,692
8 Natural Resources	143,578	102,072	117,303
9 Community Based Services	377,836	355,047	270,363
10 Planning	82,869	62,759	134,342
11 Internal Audit	62,302	31,523	45,984
Grand Total	14,684,483	12,213,989	14,799,489
Wage Rec't:	6,422,271	6,599,216	7,802,379
Non Wage Rec't:	2,868,005	2,019,237	2,345,831
Domestic Dev't	5,116,833	3,370,542	4,153,031
Donor Dev't	277,374	224,994	498,248

Expenditure Performance in 2012/13

Second quarter performance was fair as a result of some realisation of revenues from the centre and locally generated.

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Executive Summary

The development funds for quarter four were not released from the centre, hence the performance was reduced and hence some activities were rolled over to next FY .

Planned Expenditures for 2013/14

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	825,762	107,306	335,000
Local Hotel Tax	18,746	1,000	2,000
Park Fees	65,310	0	
Rent & Rates from other Gov't Units	30,000	9,552	20,000
Sale of non-produced government Properties/assets	149,662	8,968	70,000
Land Fees	32,155	4,569	50,000
Property related Duties/Fees	147,496	970	50,000
Registration of Businesses	7,970	720	2,000
Market/Gate Charges	24,300	65	5,000
Animal & Crop Husbandry related levies	50,269	3,831	8,000
Other licences	20,700	290	2,000
Other Fees and Charges	92,130	26,478	50,000
Local Service Tax	60,839	35,952	40,000
Business licences	38,289	190	2,000
Application Fees	40,261	12,720	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,135	61	4,000
Rent & Rates from private entities	31,500	1,940	
2a. Discretionary Government Transfers	1,283,431	1,258,594	1,321,371
Transfer of Urban Unconditional Grant - Wage	120,378	95,541	125,194
District Unconditional Grant - Non Wage	272,875	272,875	272,952
Transfer of District Unconditional Grant - Wage	825,357	825,357	858,371
Urban Unconditional Grant - Non Wage	64,821	64,821	64,854
2b. Conditional Government Transfers	9,645,329	9,346,935	10,690,903
Conditional Grant to Secondary Salaries	1,200,002	1,198,140	1,248,002
Conditional Grant to Tertiary Salaries	187,992	301,426	397,277
Conditional Grant to PAF monitoring	41,284	41,284	42,674
Conditional Grant to Women Youth and Disability Grant	6,474	6,473	6,474
Conditional transfer for Rural Water	373,622	241,111	461,674
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	98,755	120,738
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	157,501
Conditional Transfers for Wage Technical & Farm Schools	159,753	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	81,633
Conditional Grant to SFG	361,362	230,098	243,828
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant for NAADS	1,302,787	1,268,873	1,016,903
Conditional Grant to Agric. Ext Salaries	30,453	19,990	31,671
Conditional Grant to Community Devt Assistants Non Wage	1,802	1,802	1,798
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,555	10,555	11,550
Conditional Grant to PHC- Non wage	54,739	54,739	54,739
Conditional Grant to Functional Adult Lit	7,098	7,098	7,098
Conditional Grant to Secondary Education	488,442	488,442	486,207
Conditional Grant to NGO Hospitals	4,588	4,587	4,588
Conditional Grant to PHC - development	373,265	281,874	259,594
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120	111,120	113,520
Conditional Grant to PHC Salaries	1,731,956	1,902,827	2,069,723
Conditional Grant to Primary Education	171,417	171,417	178,622

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Salaries	2,274,343	2,274,343	2,620,165
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Production and Marketing	64,398	64,398	67,013
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to School Inspection Grant	9,509	9,509	15,047
Conditional transfers to Special Grant for PWDs	13,517	13,517	13,517
Construction of Secondary Schools	0	0	230,000
Conditional transfers to DSC Operational Costs	28,787	28,786	25,056
Roads Rehabilitation Grant	60,000	38,681	82,629
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
2c. Other Government Transfers	2,243,070	1,329,006	1,642,620
Unspent balances – UnConditional Grants		0	3,500
Unspent Balances		0	54,821
Unspent balances – Other Government Transfers	237,759	453,059	
FGM Grant from MOGL		3,000	11,000
CAR	42,782	0	
Other Transfers from Central Government (Mtrac funds)		9,349	
Urban Roar tarmacking	742,300	0	
CDD Top up from MOLG	54,121	0	
Roads Maintenance- URF	235,604	268,090	268,091
Other Transfers from Central Government IFMS		63,620	
Other Transfers from Central Government		63,694	279,209
NUSAF 2	930,504	468,194	1,000,000
Funds from Trade Ministry		0	26,000
3. Local Development Grant	409,577	291,312	311,347
LGMSD (Former LGDP)	409,577	291,312	311,347
4. Donor Funding	277,374	272,985	498,248
SDS-USAID	135,651	159,059	288,059
UNFPA/FGM	24,000	0	
UNICEF/GAVI	50,000	97,861	88,000
Unspent balances - donor		0	46,189
MERECF	19,280	0	
HIV Aids/Global fund	22,080	1,092	38,000
CAIIP	6,000	10,980	6,000
WHO	6,000	3,993	28,000
PACE	14,363	0	4,000
Total Revenues	14,684,543	12,606,137	14,799,489

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Locally raised revenue performance was low as we realized overall 13 % of the total budget due to dismal performance of most sources of revenue. Other revenue sources performed fairly well. Most sources realized zero revenues including Rent and rates from Private entities Registration of birth and death, Property related fees, and Business licences among other sources

(ii) Central Government Transfers

The Central government funding performed well on average in quarter 3 and 4 although development funds were generally not released., Discretionary releases and conditional performed at 98 and 97 %, while other transfers stood at 59% from the centre. Although no quarter for release LGMSD release by the end of the quarter stood at 71%, having received about 50% for

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A. Revenue Performance and Plans

the quarter.

(iii) Donor Funding

Funds realized in the quarter were shs 115M against shs 69m. The excess funding was funding which should have been received in quarter one from other donors. Otherwise SDS continued to perform extremely well with all planned funds received in the quarter. Part of the funds (about 23M) remained unspent due to late release and had to be rolled over to the next FY. The main challenge faced under the Donour funding was mainly witnessed in health were the guidelines for implementing the program under Global fund delayed, hence funds remained unused by end of the FY.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,864	436,807	651,592
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	206,277	237,189	214,526
Multi-Sectoral Transfers to LLGs	291,050	35,142	76,729
Locally Raised Revenues	96,524	41,349	72,924
District Unconditional Grant - Non Wage	45,013	113,689	45,976
Conditional Grant to PAF monitoring	6,000	9,438	21,389
Urban Unconditional Grant - Non Wage		0	64,854
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,085,040	741,954	1,339,632
Unspent balances – Other Government Transfers		158,496	37,000
Other Transfers from Central Government	927,682	468,194	1,000,000
Multi-Sectoral Transfers to LLGs	16,101	0	105,521
Locally Raised Revenues	20,000	0	20,000
LGMSD (Former LGDP)	121,257	115,264	128,446
Donor Funding		0	48,665
Total Revenues	1,729,904	1,178,761	1,991,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,864	409,911	651,592
Wage	326,655	211,984	339,720
Non Wage	318,209	197,928	311,872
<i>Development Expenditure</i>	1,085,040	741,127	1,339,632
Domestic Development	1,085,040	741,127.244	1,290,967
Donor Development	0	0	48,665
Total Expenditure	1,729,904	1,151,039	1,991,223

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector were mainly from the NUSAF2 which is expected provided over 1 Bn during the year, and the Local revenues, central Government grant, wage and non wage, besides Local government Management delivery services. The sector also expects to get shs 46M under PRDP program, including funding under SDS program. Overall, the budget of the sector for FY is shs 1.9bn, compared to last Fys 1.72Bn. The overall sector budget has increased as a result of an increase in Domestic development to 1.2bn, up from 1.08bn, most of which is from the NUSAF 2 program being 1Bn. The department also expects donor support to the tune of nearly 50M under SDS support.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of motorcycles purchased		0	2
No. of motorcycles purchased (PRDP)		0	2
No. of computers, printers and sets of office furniture purchased		0	4
No. (and type) of capacity building sessions undertaken	12	3	12
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	0	55
No. of monitoring visits conducted	12	4	12
No. of monitoring reports generated	4	5	12
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated		0	2
Function Cost (US\$ '000)	1,729,904	918,550	1,991,224
Cost of Workplan (US\$ '000):	1,729,904	918,550	1,991,224

Planned Outputs for 2013/14

The main activities to be achieved during the year included generation and disbursement of funds to fund community groups under household, community infrastructure in schools, health and water sector. Others includes support supervision, facilitating other departments, monitoring and mentoring. Capacity building activities were also undertaken under the various categories. Promotion of government programs.

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

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

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

1. Inadequate staff

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

2. Inadequate transport facilities.

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

3. Inadequate office space

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	239,467	308,522	136,364

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Workplan 2: Finance

Unspent balances – UnConditional Grants		0	3,500
Transfer of Urban Unconditional Grant - Wage		95,541	
Transfer of District Unconditional Grant - Wage	70,596	63,668	73,419
Other Transfers from Central Government		13,620	
Multi-Sectoral Transfers to LLGs	96,428	13,624	
Locally Raised Revenues	45,873	9,900	32,873
District Unconditional Grant - Non Wage	20,977	34,021	20,978
Conditional Grant to PAF monitoring	5,593	13,328	5,594
Urban Unconditional Grant - Non Wage		64,821	
<i>Development Revenues</i>	7,298	30,740	2,700
Multi-Sectoral Transfers to LLGs	5,943	0	
LGMSD (Former LGDP)	1,355	30,740	2,700
Total Revenues	246,765	339,262	139,064

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	239,467	210,683	136,364
Wage	70,596	107,442	73,419
Non Wage	168,871	103,241	62,945
<i>Development Expenditure</i>	7,298	29,802	2,700
Domestic Development	7,298	29801.992	2,700
Donor Development	0	0	0
Total Expenditure	246,765	240,485	139,064

Department Revenue and Expenditure Allocations Plans for 2013/14

Of the total revenue of SHS 143,040 for the department SHS 5.594m is for PAF monitoring, SHS 45.873m is locally raised revenue, SHS 20.977m is funds for Unconditional grant non wage, and SHS 70.596 is Unconditional grant wage while for expenditure SHS 70.596 has gone to wage component. The budget of the department dropped to 139M compared to 246M the previous year. The drop could be a result of omission of LLG budgets for the district budget unlike in the previous budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/7/2012	17/4/2013	15/7/2013
Value of LG service tax collection	60839	36170000	50000
Value of Hotel Tax Collected	18746	0	500
Value of Other Local Revenue Collections	746177	49841967	896364
Date of Approval of the Annual Workplan to the Council	30/8/2013	30/6/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	30/6/2013	30-6-2013
Date for submitting annual LG final accounts to Auditor General	21-09-2012	28/8/2012	30-9-2013
Function Cost (US\$ '000)	246,765	217,362	139,064
Cost of Workplan (US\$ '000):	246,765	217,362	139,064

Planned Outputs for 2013/14

Monitoring and support supervision of departments and LLGs, including donor support programs in areas of financial management and accounting, preparation of reports, workplans and ensuring submission to relevant offices. Undertaking

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Workplan 2: Finance

the responsibilities of preparation of final accounts for the district and submitting to the relevant offices., We shall also spearhead the role of responding to audit queries. Provision of staff support and welfare and also issues of staff capacity building.

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

Usaid support under SDS program

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

1. Staffing

Inadequate staffing levels across the District and LLGS

2. Inadequate office space

Some staff are sharing office space available leading to inefficiency

3. Transport facilities

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	702,964	498,504	629,108
Multi-Sectoral Transfers to LLGs	97,445	0	
Conditional transfers to Councillors allowances and E:	111,120	111,120	113,520
Conditional transfers to DSC Operational Costs	28,787	28,786	25,056
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	75,949	88,494	75,000
Conditional Grant to PAF monitoring	4,691	1,172	4,691
Locally Raised Revenues	143,334	28,827	113,704
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	49,717	48,184	51,705
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	81,633
<i>Development Revenues</i>	2,000	2,000	
LGMSD (Former LGDP)	2,000	2,000	
Total Revenues	704,964	500,504	629,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	702,964	448,618	629,108
Wage	213,517	197,484	215,505
Non Wage	489,446	251,134	413,603
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	704,964	448,618	629,108

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector are expected to be generally been from the Local Revenue (103m), None wage (shs 75M) and PAF Monitoring funds mainly. The Expenditures will mainly be for Council sittings Standing Committees

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Workplan 3: Statutory Bodies

sittings and Monitoring and Supervision of Government programmes, including facilitation of the office of the Clerk to council, speaker and the chairperson LC V. The budget of the sector dropped to 619M from 704 M. The drop could be explained by a drop in local revenue allocation to the department due to financial strains the district is going through.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	11	6
No. of Auditor Generals queries reviewed per LG	21	18	15
No. of LG PAC reports discussed by Council	2	0	4
No. of land applications (registration, renewal, lease extensions) cleared	100	112	100
Function Cost (US\$ '000)	704,964	244,995	629,108
Cost of Workplan (US\$ '000):	704,964	244,995	629,108

Planned Outputs for 2013/14

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

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

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

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

1. low funding

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

2. lack of office space

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

3. Inadequate Office Equipment

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,682	183,562	542,246
NAADS (Districts) - Wage		0	288,285
Conditional Grant to PAF monitoring	3,000	998	
Conditional transfers to Production and Marketing	64,398	64,398	67,013
District Unconditional Grant - Non Wage	6,090	1,500	6,090
Multi-Sectoral Transfers to LLGs	4,497	0	
Other Transfers from Central Government		4,440	26,000
Transfer of District Unconditional Grant - Wage	108,834	91,596	113,187
Locally Raised Revenues	8,410	641	10,000
Conditional Grant to Agric. Ext Salaries	30,453	19,990	31,671
<i>Development Revenues</i>	1,331,475	1,268,873	1,107,697
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government		0	77,017
Conditional Grant for NAADS	1,302,787	1,268,873	1,016,903
Unspent balances – Other Government Transfers		0	1,777
Multi-Sectoral Transfers to LLGs	16,688	0	
Total Revenues	1,557,157	1,452,435	1,649,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,682	183,453	542,246
Wage	108,834	111,581	433,143
Non Wage	116,847	71,872	109,103
<i>Development Expenditure</i>	1,331,475	1,268,872	1,107,697
Domestic Development	1,331,475	1,268,872	1,107,697
Donor Development	0	0	0
Total Expenditure	1,557,157	1,452,325	1,649,944

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector will mainly be grants from the centre in form of Conditional Grants, PMA, NAADS and wage/salary, including some Local Revenues and A special grant for Trade and commercial department. including department expects 22million shsilings from Local revenue, , None wage of 6Million and PMA-64 Million, The total recurrent planned revenues and expenditure is shsh 542M out of 433M will be wgae. The development revenues will be mainly under NAADS (1bn), including other transfers and local revenue for co funding. Other transfers from the centre to the Commercial department, shs 26Million.. The toatl wage for the department increased slightly from 1.5bn to 1.6 bn, with the increase mainly attributed to wage increase and especially the creation of the wage item under NAADS.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	3	6
No. of functional Sub County Farmer Forums	15	0	15
No. of farmers accessing advisory services	36000	0	42000
No. of farmer advisory demonstration workshops	360	0	360
No. of farmers receiving Agriculture inputs	4620	0	4500
Function Cost (US\$ '000)	1,396,783	1,236,446	1,375,663
Function: 0182 District Production Services			

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

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

Planned Outputs for 2013/14

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

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

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

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

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

1. Low staff level

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

2. Inadequate transport facilities

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

3. Low funding

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,001,384	2,186,367	2,302,627
Other Transfers from Central Government		67,687	
Conditional Grant to PAF monitoring	3,000	950	
Conditional Grant to PHC- Non wage	54,739	54,739	54,739
Conditional Grant to PHC Salaries	1,731,956	1,902,827	2,069,723
District Unconditional Grant - Non Wage	15,120	10,775	15,120
Multi-Sectoral Transfers to LLGs	32,525	0	
Locally Raised Revenues	20,880	6,225	20,880
Conditional Grant to NGO Hospitals	4,588	4,587	4,588
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	541,917	486,285	558,065
Donor Funding	166,452	201,557	297,471
LGMSD (Former LGDP)		1,588	
Locally Raised Revenues		1,266	
Multi-Sectoral Transfers to LLGs	2,200	0	
Unspent balances – Other Government Transfers		0	1,000
Conditional Grant to PHC - development	373,265	281,874	259,594
Total Revenues	2,543,301	2,672,652	2,860,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,001,384	2,184,985	2,302,627
Wage	1,490,634	1,916,547	2,069,723
Non Wage	510,750	268,438	232,903
<i>Development Expenditure</i>	541,917	440,021	558,065
Domestic Development	375,465	284,218.483	260,594
Donor Development	166,452	155,802	297,471
Total Expenditure	2,543,301	2,625,006	2,860,692

Department Revenue and Expenditure Allocations Plans for 2013/14

the revenues planned to be received from central government releases (wage, non wage and development funding) including other transfers under specific programs and development partners i.e. SDS, Global fund PACE, and M TRAC plus local Revenue mainly towards doctors top up the main funding to the sector are basically salaries for health workers. The budget of the department increased from 2.5bn to 2.8bn compared to last year's budget. Although

Vote: 520 Kapchorwa District

Workplan 5: Health

domestic development fell from 375M to 260m, donor support increased to 297m, from 166m the previous year. The wage component also increased to 2.3bn from 1.4bn as a result of new recruitments at the close of last FY and also a general salary increase by the central Government to all staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	0	0	8
%age of approved posts filled with trained health workers	62	56	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17	1575	4500
No. and proportion of deliveries in the District/General hospitals	1500	1080	2000
Number of total outpatients that visited the District/ General Hospital(s).	48000	57060	60000
Number of outpatients that visited the NGO Basic health facilities	18000	3421	6000
Number of inpatients that visited the NGO Basic health facilities	4000	1448	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	109	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	998	1000
Number of trained health workers in health centers	90	80	143
No. of trained health related training sessions held.	8	6	2
Number of outpatients that visited the Govt. health facilities.	65000	155551	200000
Number of inpatients that visited the Govt. health facilities.	65000	1691	60000
No. and proportion of deliveries conducted in the Govt. health facilities	1200	770	2400
%age of approved posts filled with qualified health workers	65	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	90	60
No. of children immunized with Pentavalent vaccine	2500	966	4000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	1
No of staff houses constructed	1	1	2
No of staff houses rehabilitated		0	2
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (US\$ '000)	2,543,301	1,778,045	2,860,692
Cost of Workplan (US\$ '000):	2,543,301	1,778,045	2,860,692

Planned Outputs for 2013/14

The output will be in the category of direct health improvement of services through treatment of diseases and surveillance and promotion healthy behaviors, The other outputs are carrying out support supervision to lower Health facilities, construction and renovation of staff houses in lower health centre, improvement, expansion and completion

Vote: 520 Kapchorwa District

Workplan 5: Health

of OPD construction at health facilities. Provision of life saving emergency care shall also be availed to the needy children whenever cases arise

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

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

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

1. under funding

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

2. Transport

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

3. Delay of release of funds

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,791,948	4,734,032	5,298,096
Other Transfers from Central Government		916	
Conditional Grant to Secondary Salaries	1,200,002	1,198,140	1,248,002
Conditional Grant to Tertiary Salaries	187,992	301,426	397,277
Conditional Grant to Primary Education	171,417	171,417	178,622
Conditional Grant to Primary Salaries	2,274,343	2,274,343	2,620,165
District Unconditional Grant - Non Wage	8,006	3,937	8,000
Conditional Grant to PAF monitoring	3,000	1,505	
Transfer of District Unconditional Grant - Wage	52,685	51,564	54,792
Multi-Sectoral Transfers to LLGs	485	0	
Locally Raised Revenues	11,746	8,487	11,746
Conditional Grant to Secondary Education	488,442	488,442	486,207
Conditional Transfers for Wage Technical & Farm Sci	159,753	0	0
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	157,501
Conditional Transfers for Non Wage Technical & Farr	98,755	98,755	120,738
Conditional transfers to School Inspection Grant	9,509	9,509	15,047
<i>Development Revenues</i>	453,455	498,923	723,108
Construction of Secondary Schools	0	0	230,000
Conditional Grant to SFG	361,362	230,098	243,828
Unspent balances – Other Government Transfers		0	12,800
Other Transfers from Central Government		0	200,000
Unspent balances – Conditional Grants		200,000	
LGMSD (Former LGDP)	59,254	68,825	36,480
Multi-Sectoral Transfers to LLGs	32,839	0	

Vote: 520 Kapchorwa District

Workplan 6: Education

Total Revenues	5,245,404	5,232,954	6,021,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,791,948</i>	<i>4,704,037</i>	<i>5,298,096</i>
Wage	3,874,787	3,721,022	4,320,126
Non Wage	917,162	983,015	977,970
<i>Development Expenditure</i>	<i>453,455</i>	<i>328,150</i>	<i>723,108</i>
Domestic Development	453,455	328,149.862	723,108
Donor Development	0	0	0
Total Expenditure	5,245,404	5,032,187	6,021,204

Department Revenue and Expenditure Allocations Plans for 2013/14

We expect School facilities grant (SFG/PRDP) shs243m, Secondary construction shs230m, Local Gov't dev't program (LGDMS) shs 35m, Inspection shs 10m, Universal primary education (UPE) -shs178m, Primary teachers salaries - shs 2.5bn, shs Secondary education salaries shs 1.2bn, Tertiary Teachers Salaries shs397m, Local revenue and None wage revenues will also be received as planned, The current budget stands at 5.9bn compared to the previous budget of shs 5.2bn. The increase is attributed to salary increase and also capital development funds to secondary schools, -Gamatui Gsss, thus increase UNDER THE ITEM FROM 453M TO 723M., while the wage component increased from shs 3.8 bn to 4.2bn following the increase in the wage component

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	552	549	552
No. of qualified primary teachers	552	549	552
No. of School management committees trained (PRDP)	1000	0	
No. of pupils enrolled in UPE	30000	25089	30000
No. of student drop-outs	30000	0	200
No. of Students passing in grade one	100	0	150
No. of pupils sitting PLE	3000	0	3300
No. of classrooms constructed in UPE	2	0	7
No. of classrooms rehabilitated in UPE	7	0	0
No. of classrooms constructed in UPE (PRDP)	2	0	15
No. of latrine stances constructed	20	0	5
No. of latrine stances constructed (PRDP)	15	0	
No. of teacher houses constructed	2	0	1
No. of primary schools receiving furniture	70	0	200
No. of primary schools receiving furniture (PRDP)		0	2
Function Cost (US\$ '000)	2,899,700	1,947,110	3,279,394
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	160	160	160
No. of students passing O level	600	0	
No. of students sitting O level	600	0	
No. of students enrolled in USE	3362	4089	4089
Function Cost (US\$ '000)	1,688,445	1,257,632	1,964,208
Function: 0783 Skills Development			

Vote: 520 Kapchorwa District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	50	50	100
No. of students in tertiary education	600	546	800
Function Cost (UShs '000)	572,324	488,708	675,517
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	231	83	83
No. of secondary schools inspected in quarter	12	12	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	83,735	55,871	100,884
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	500	500	500
Function Cost (UShs '000)	1,200	0	1,200
Cost of Workplan (UShs '000):	5,245,404	3,749,320	6,021,204

Planned Outputs for 2013/14

Installation of lightening arresters to 15 schools – construction of staff house at Kapnyekew, (LGMSD)for construction of 2-classrooms in Kaptul P/S,. Construction of a 5-stance toilet at Bugimotwo Ps and Elgon pssand completeion of rolled over activities., including monitoring and inspection of programs in schools.

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

Reproductive health plans to undertake programs in the education sector including formation and supporting girl child clubs, drama performances, monitoring and supervision including procurement of a desk top computer.

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

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

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

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

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

3. Delayed award of contracts for 2012/13

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,768	93,896	163,478
Transfer of District Unconditional Grant - Wage	62,993	50,452	65,512
Roads Rehabilitation Grant	60,000	38,681	82,629
Multi-Sectoral Transfers to LLGs	56,187	0	

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

Locally Raised Revenues	9,251	1,263	10,000
District Unconditional Grant - Non Wage	5,337	1,500	5,337
Conditional Grant to PAF monitoring	4,000	2,000	
Development Revenues	1,324,268	342,795	276,091
Unspent balances – Conditional Grants	208,685	0	
Other Transfers from Central Government	284,866	318,090	268,091
Multi-Sectoral Transfers to LLGs	806,517	0	
LGMSD (Former LGDP)	18,200	13,725	2,000
Donor Funding	6,000	10,980	6,000
Total Revenues	1,522,036	436,691	439,568

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	197,768	93,896	163,478
Wage	62,993	50,452	65,512
Non Wage	134,775	43,444	97,966
Development Expenditure	1,324,268	340,560	276,091
Domestic Development	1,318,268	331,815.377	270,091
Donor Development	6,000	8,745	6,000
Total Expenditure	1,522,036	434,456	439,568

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive funding under normal grants, for wage and none wage recurrent activities, including funds towards community access roads. Under CAIIP, the department plans to receive funding to undertake road works mainly as operational funds, including local revenues to support sector activities. The total budget stands at 439M compared to last year's budget of 1.5bn. The drop is because the current budget did not capture development funding for resealing Kapchorwa Town Council roads as previously handled in the budget. The previous budget for the item was shs. 806M, but currently nil.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	52	0	152
Length in Km of Urban unpaved roads routinely maintained	6	0	0
Length in Km of Urban unpaved roads periodically maintained	3	0	0
Length in Km of District roads routinely maintained	135	14	29
Length in Km of District roads periodically maintained	4	0	
No. of bridges maintained	0	0	1
Length in Km of District roads maintained.	0	2	
No. of Bridges Repaired	1	0	
Function Cost (US\$ '000)	1,522,036	208,069	439,568
Cost of Workplan (US\$ '000):	1,522,036	208,069	439,568

Planned Outputs for 2013/14

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

Vote: 520 Kapchorwa District

Workplan 7a: Roads and Engineering

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

None

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

1. Unde staffing

The staffing level is extremely low

2. Funding

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

3. Lack of construction materials.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,430	37,364	39,018
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	16,364	16,364	17,018
Multi-Sectoral Transfers to LLGs	25,066	0	
<i>Development Revenues</i>	405,938	241,111	461,674
Conditional transfer for Rural Water	373,622	241,111	461,674
Multi-Sectoral Transfers to LLGs	32,316	0	
Total Revenues	468,368	278,475	500,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,430	37,364	39,018
Wage	16,364	16,364	17,018
Non Wage	46,066	21,000	22,000
<i>Development Expenditure</i>	405,938	241,111	461,674
Domestic Development	405,938	241,111.006	461,674
Donor Development	0	0	0
Total Expenditure	468,368	278,475	500,692

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue consists of Shs 373,432,000 releases from Conditional grant of District water and sanitation grant, Shs 22,000,000 release for district hygiene and sanitation grant, Expenditures include office operations, constructions of GFS, Rehabilitation of Water Scheme, Software activities and Home improvement Campaign. The total budget of the department is Shs 500m compared to last year's budget of 468M. The increase is partly attributed to the PRDP component which the department did not receive last year. Besides this, salary increases also played a part.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 520 Kapchorwa District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	10	0	
No. of water points tested for quality	50	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	
No. of water points rehabilitated	1	0	
No. of water and Sanitation promotional events undertaken	70	2	65
No. of water user committees formed.	30	10	15
No. Of Water User Committee members trained	50	10	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	32	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	5
No. of springs protected	5	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
Function Cost (US\$ '000)	468,368	144,648	500,692
Cost of Workplan (US\$ '000):	468,368	144,648	500,692

Planned Outputs for 2013/14

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

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

None

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

1. Staffing

Low staffing levels

2. Funding

Low funding againts the expensive technologies available

3. Lack of sence of Community ownership

The communities and specifically the users often do not own up facilities, hence poor mainenance of the faciilities put inplace.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

<i>Recurrent Revenues</i>	114,625	101,572	116,103
Unspent balances – Other Government Transfers	59	0	
Transfer of District Unconditional Grant - Wage	85,095	86,856	88,498
Multi-Sectoral Transfers to LLGs	2,224	0	
Locally Raised Revenues	8,637	661	8,000
District Unconditional Grant - Non Wage	6,055	3,000	6,055
Conditional Grant to PAF monitoring	2,000	500	2,000
Conditional Grant to District Natural Res. - Wetlands	10,555	10,555	11,550
<i>Development Revenues</i>	28,953	2,150	1,200
Multi-Sectoral Transfers to LLGs	6,773	0	
LGMSD (Former LGDP)	2,900	2,150	1,200
Donor Funding	19,280	0	
Total Revenues	143,578	103,722	117,303
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,625	101,414	116,103
Wage	85,095	86,856	88,498
Non Wage	29,530	14,558	27,605
<i>Development Expenditure</i>	28,953	658	1,200
Domestic Development	9,673	658	1,200
Donor Development	19,280	0	0
Total Expenditure	143,578	102,072	117,303

Department Revenue and Expenditure Allocations Plans for 2013/14

The main revenues expected to the department includes the following sources; Local revenues, Central government conditional transfers-wage and None wage, PRDP-towards lands office and Environment, and LGMSD. Overall, the revenues of the sector for FY is shs 127.3m, compared to last Fys 143M, The overall sector budget has dropped as a result of a decrease in Domestic development to 1.2m, from 28.9m, most of which is from the LGMSD program being. There was however a general increase in the wage component as a result salary increase during the year. Local revenue increased to 18M, from 8m as there are high expectations of the department to generate revenue through the land area,

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Planned Outputs for 2013/14

The planned outputs for the sector: district wetland plan produced, land titling and registration, facilities monitored and audited for compliance, approved projects complied to EIAs, communities and other stake holders sensitised, a river bank conserved.

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

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

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

1. Staffing

The wage bill and ceilings can not allow for department staff recruitment to improve efficiency and effectiveness eg the senior lands officer, the cartographer, forest officer and environment officer.

2. Difficulty in movements to and from the field.

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

3. inadequate office equipment.

The department and indeed the district has no survey equipment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	191,775	162,001	175,125
Multi-Sectoral Transfers to LLGs	37,801	0	
Conditional Grant to Women Youth and Disability Gr:	6,474	6,473	6,474
Conditional transfers to Special Grant for PWDs	13,517	13,517	13,517
District Unconditional Grant - Non Wage		500	
Conditional Grant to Functional Adult Lit	7,098	7,098	7,098
Locally Raised Revenues		0	4,000
Conditional Grant to Community Devt Assistants Non	1,802	1,802	1,798
Other Transfers from Central Government		0	13,192
Transfer of District Unconditional Grant - Wage	124,083	132,360	129,046
Conditional Grant to PAF monitoring	1,000	250	
<i>Development Revenues</i>	186,061	193,368	95,238
Donor Funding	80,444	55,210	83,738
LGMSD (Former LGDP)	50,496	40,595	11,500
Multi-Sectoral Transfers to LLGs	1,000	0	
Other Transfers from Central Government	54,121	3,000	
Unspent balances – Other Government Transfers		94,563	

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

Total Revenues	377,836	355,369	270,363
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>191,775</i>	<i>161,680</i>	<i>175,125</i>
Wage	124,083	132,360	129,046
Non Wage	67,692	29,320	46,079
<i>Development Expenditure</i>	<i>186,061</i>	<i>193,367</i>	<i>95,238</i>
Domestic Development	105,617	138,158.006	11,500
Donor Development	80,444	55,209	83,738
Total Expenditure	377,836	355,047	270,363

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector are generally from the centre as special grants for PWD, Youth Women and Donour funds from SDS mainly. The Expenditures have been mainly for youth, women, PWD and the children -OVCs under SDS support. The department expects to receive 4m shillings under Local revenue, including other transfers from the centre towards gender issues of FGM The xexpenditures for the sector will generally be routine activities and conditional expenses save for the PRDp grant to be spent on fencing of the office and power connection to the office.. The budget fro the department is lower in the current budget peeriod compared to last Years . This is mainly as a result of the CDD funding iomited in the curent budget. This was because, although the district expected the same last year , no release was made hence leading to lower performance,. We have therefore left out this source from the current budget., Thus the years budget will be shs 270m, compared to last years budget of shs 377M.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	720	0	
No. of Active Community Development Workers	15	27	15
No. FAL Learners Trained	1000	1000	
No. of children cases (Juveniles) handled and settled	40	30	120
No. of Youth councils supported	5	0	4
No. of assisted aids supplied to disabled and elderly community	5	1	8
No. of women councils supported	15	1	
Function Cost (UShs '000)	377,836	231,322	270,363
Cost of Workplan (UShs '000):	377,836	231,322	270,363

Planned Outputs for 2013/14

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

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

We shall get off budget suppot from OVC sunrise(24758034 TSU-eastern and (Action Aid Kapchorwa 104,000,000)

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

to provide support in community mobilisation and Gender Based Violence

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

1. Inadequate staffing level

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

2. High numbers of OVCs

The support available is always inadequate due to the high numbers of OVCs against merge support available.

3. Inadequate Transport facilities

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,966	51,566	59,368
Unspent balances – Other Government Transfers		0	2,244
Transfer of District Unconditional Grant - Wage	28,966	25,980	30,124
Locally Raised Revenues	11,600	5,550	11,600
District Unconditional Grant - Non Wage	8,400	10,292	8,400
Conditional Grant to PAF monitoring	7,000	9,744	7,000
<i>Development Revenues</i>	26,903	20,988	74,974
LGMSD (Former LGDP)	21,705	15,750	12,600
Donor Funding	5,198	5,238	62,374
Total Revenues	82,869	72,554	134,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,966	51,566	59,368
Wage	28,966	25,980	30,124
Non Wage	27,000	25,586	29,244
<i>Development Expenditure</i>	26,903	11,193	74,974
Domestic Development	21,705	5,955	12,600
Donor Development	5,198	5,238	62,374
Total Expenditure	82,869	62,759	134,342

Department Revenue and Expenditure Allocations Plans for 2013/14

The main revenues to the sector is expected mainly from donors, contributing half of the total budget, although the activities cut across the sectors, including the wage component from the centre, non wage, local revenue and LGMSD. The total budget is expected to be about 132M shillings, with about 63M from SDS, USAID funded program for Grant A and B activities. We have also planned to receive 7M shillings under PRDP. The expenditures will mainly be made within the guidelines available for Donor funding, and other programs. Total budget is shs 134m shillings up from 82m the previous year. The increase in the budget is attributed to donor support to the department under SDS to the tune of shs 62M, from 5m in the previous year., other sources remained stable, with a small wage increase of 2m.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 520 Kapchorwa District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (US\$ '000)	82,869	41,733	134,342
Cost of Workplan (US\$ '000):	82,869	41,733	134,342

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate staffing

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

2. Inadequate office tools /equipment

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

3. Poor state of transport facilities

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,402	30,848	35,084
Transfer of District Unconditional Grant - Wage	19,746	21,144	20,544
Multi-Sectoral Transfers to LLGs	27,116	0	
Locally Raised Revenues	7,273	3,137	7,273
District Unconditional Grant - Non Wage	5,267	5,168	5,267
Conditional Grant to PAF monitoring	2,000	1,399	2,000
<i>Development Revenues</i>	900	675	10,900
LGMSD (Former LGDP)	900	675	10,900

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Total Revenues	62,302	31,523	45,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>61,402</i>	<i>30,848</i>	<i>35,084</i>
Wage	19,746	21,144	20,544
Non Wage	41,656	9,704	14,540
<i>Development Expenditure</i>	<i>900</i>	<i>675</i>	<i>10,900</i>
Domestic Development	900	675	10,900
Donor Development	0	0	0
Total Expenditure	62,302	31,523	45,984

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues to the sector will include the local revenues shs 7.2m, None wage shs 5.2M, and PRDP 10.9M, including wage grants 20.5M from the centre. The main expenditure areas will be the routine activities within the office and during inspections and verifications. Besides this renovation of office toilets will be another expenditure area. The total revenue and expenditure for audit fell to 45m from previous budget of 62m shillings. The fall is attributed to the fact that the previous budget included Kapchorwa TC budget as well under Audit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	44	33	48
Date of submitting Quarterly Internal Audit Reports		25/04/2013	15/7/2012
Function Cost (US\$ '000)	62,302	22,504	45,984
Cost of Workplan (US\$ '000):	62,302	22,504	45,984

Planned Outputs for 2013/14

The department although with inadequate staff and funding will prepare and submit reports to the respective authorities, undertake routine verifications and ensure value for money, guide the district on use of the scarce resources.

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

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

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

1. Poor response to queries

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

2. Inadequate staffing levels

The staffing levels are low due to low staffing capacity

3. Inadequate funding of the sector activities

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

Vote: 520 Kapchorwa District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Co funding of LGMSD project-Declaration, advertisement and filling of the vacant posts , recruitment of these staff by DSC , appointments given to the successful candidates. Procurement of equipment, sfurniture, Advertisement and procurement of contractors, staff salaries for. Transfer of funds under Nusaf for approved projects. Office maintenace/rehabilitation, procurement of stationary/photocopying/bnding, office renovation, motivation of staff.	supervision, coaching and metorring of staff on critical areas, Provided welfare items for staff tea, Undertook routine activities of facilitating the departnets to function, Oversight issues, monitoring of activities and projects, Submissions to district service commission, travel inland to various offices in the country for official works, etc. Staff received salaries for the n nemonths although some cases of missed salary were reported.Travel inland, stationary and photocopying, Training of CPMCS, General supply of goods and services, Airtime subscription, staff welfare, Motor vehicle repair and service, and Bank charges. Carrying out consultations with key stakeholders.Office completion in Kaserem Sub county, Staff house construction in Chema LLG, and payment of retention funds to the Contracors under LGMSD	LGMSD and NAADS project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distret, appointments given to the successful candidates. Procurement of office Equipment and furniture, Purchase of public address system, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Rehabilitation of Administration office-NUSAF 2 office,, procurement of stationary/photocopying/bnding,mot ivation of staff and staff appraisal. Pension arrears paid. Survey of District land carried out, signpost for the District procured and installed, Remodling of NUSAF office, paving and beautification of Chairman's square, purchase of metallic gate for CAO'S Residance.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repaire of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, purchase of office projector, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electicity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG
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<i>Wage Rec't:</i>	206,278	<i>Wage Rec't:</i>	211,984	<i>Wage Rec't:</i>	339,720
<i>Non Wage Rec't:</i>	75,887	<i>Non Wage Rec't:</i>	163,414	<i>Non Wage Rec't:</i>	146,945
<i>Domestic Dev't</i>	1,033,027	<i>Domestic Dev't</i>	708,169	<i>Domestic Dev't</i>	1,064,565

Vote: 520 Kapchorwa District

Workplan Outputs

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

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,665
Total	1,315,192	Total	1,083,567	Total	1,599,895

Output: Human Resource Management

Non Standard Outputs:	Maintenance of human resource records and information, updating of the staff list and management of the payroll District client charter prepared. Needed stationary procured. Submissions to DSC made DSC decisions implemented	Maintenance of HR records of the district, management of pay roll, preparing and submitting returns particularly pay roll issues to Public service., Procurement of staff welfare items-beak tea Procurement of Air time for Modem and office equipment and stationary, postage chargesna dprocurement of cleaning materials.Procurement of Furniture-2 office benches. Terminal benefits paid to Cheasikit Issa, former drieriver.	Office stationary and furniture purchased, office computers serviced, internet system in the office financed,staff party undertaken, office solar batteries bought,
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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>	14,950	<i>Non Wage Rec't:</i>	12,698	<i>Non Wage Rec't:</i>	10,500
<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	14,950	Total	12,698	Total	10,500

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (In the District -Huam resource department)	yes (Approved by council and implemented by the staff with cordination of the Human resource department)	yes (District level, managed by t Human resource department)
No. (and type) of capacity building sessions undertaken	12 (District and LLGs)	11 (AT the district Kok hall, and at respective institutons for some ofthem)	12 (staff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)

Non Standard Outputs:	District and LLGs	The draft Plan was generated and shared by th Key stakeholders. A proposed workplan has been developed to be approved along with the budget.	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,078
<i>Domestic Dev't</i>	35,912	<i>Domestic Dev't</i>	26,618	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,912	Total	26,618	Total	22,078

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LLGs and departments)	65 (At LLG and District level in all departments over almost of the higher posts not filled)	55 (In the LLGs and district departments especially the key position)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Routine support supervision of the LLGs undertaken by staff of the department with report sprepared and shared among the staff.	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,230	<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	5,000	Total	4,230	Total	3,000

Output: Public Information Dissemination

Non Standard Outputs:	Production of Quarterly newsletters, Production od Distrcit Nes letter development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brefrings,procurement of a digital camera,production of calenders	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brefrings,procurement of a digital camera,production of calenders
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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>	4,200	<i>Non Wage Rec't:</i>	570	<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	4,200	Total	570	Total	5,000

Output: Office Support services

Non Standard Outputs:	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision	Payment of water bills, office tea Office maintenance, pament of ellectricity billsand provision of sanitary ware and equipment. procurement of office curtains for CAOS Office	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	4,670	<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	12,500	Total	4,670	Total	3,000

Output: Registration of Births, Deaths and Marriages

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

Vote: 520 Kapchorwa District

Workplan Outputs

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

Ia. Administration

	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0
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Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points and construction sites.)	12 (Monitoring visits undertaken to different service points and construction sites, including district and LLG offices to ensure service provision at those levels and also offer support)	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)			
No. of monitoring reports generated	4 (At the headquarter quarterly compiled and shared at different foras)	9 (At the district head quarter to be shared amongd among key stakeholders)	12 (From the different monitoring sites , covering the activities visited.)			
Non Standard Outputs:	Improvement of existing facilities in the district head office	Improvement of existing facilities in the district head office including vehicles, furniture and compound	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,164	<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	7,000	Total	3,164	Total	2,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quartrely monitorings undertaken)	4 (At implementation sites and also in implementing offices to ascertain valus for money)	4 (In the different sites being worked on including health units, staff houses, schools and production sites)			
No. of monitoring reports generated	4 (At the district headquarters)	4 (At the district head quarter and shared among staff)	4 (At the district headquarters, departments)			
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings	Shared reports.Used the information/reports generated to inform the planning process	Mobilising the members and sharing of reports during feedback meetings			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,340	<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	6,340	Total	3,000

Output: Local Policing

Non Standard Outputs:	Support to the local administration police operations	Supported the district administration to provide security f office block for the six months July 2012 -june 2013, to avoid rampant thefts witnessed .	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,080	<i>Non Wage Rec't:</i>	7,720
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	5,080	Total	7,720

Output: Local Prisons

Vote: 520 Kapchorwa District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Support to the prisons operations department	None		Support to the prisons operations including handling cases in prisons including feeding of inmates, provision of scholastic materials and food items for the department.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,000

Output: Records Management

Non Standard Outputs:	Management of district record, reports and workplan preparation for the District central registry. Procurement of office stationary and tools	Preparation and delivery of play change reports to the MOPS and computer centre. Managing mailing services in the district., procurement of office items		district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools, completion of office remodeling
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,700	<i>Non Wage Rec't:</i>	6,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,700	Total	13,900

Output: Information collection and management

Non Standard Outputs:	Data collection and analysis	Preparation and printing of the District News letter, including computer servicing		Data collection an analysis for decision making
	<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>	3,000
	<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	2,300	Total	3,000

Output: Procurement Services

Non Standard Outputs:	Advertisement and management of the procurement process	Advertisement and procurement related activities of evaluation of bids and award of contracts undertaken including procurement of stationary.		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>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

Ia. Administration

	Total	2,000	Total	1,865	Total	20,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)	0 (NA)
No. of solar panels purchased and installed	()	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	()	0 (NA)	2 (None)
Non Standard Outputs:			Construction of an office block, Connection of generator power to other offices, production, planning and Works.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,881
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	86,881

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (NA)	4 (Procurement of 4 Desktop computers)
Non Standard Outputs:			Servicing and maintenance of computes

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			Procurement of office desks and chairs for the LLGs under LGMSd
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	17,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	17,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2012 (ministry of Finance Planning and economic Development)	31/07/2013 (Submission of reports to the ministry of Finance planning & Econ Dev't)	15/7/2013 (At the council hall to all stakeholders)
Non Standard Outputs:	Ensure updated financial records, timely preparation and submission of reports to relevant stakeholders	submission of final accounts to Office of Auditor general Travel to URA offices to discuss on tax arrears stationary, Airtime, service of vehicle and finalisation of budget which approved in Travel to ministry of Energy to check on revenue from royalties stationary, Airtime, service of vehicle travel to URA Kampala to meet commissioner general on tax arrears travel to K'LA to follow funds return to MOFPED repair of vehicle ,purchase of for generator, lunch to official visitors, retrenchment package to a staff	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

Wage Rec't:	70,596	Wage Rec't:	63,668	Wage Rec't:	73,419
Non Wage Rec't:	57,051	Non Wage Rec't:	46,261	Non Wage Rec't:	54,045
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	127,647	Total	109,929	Total	130,164

Output: Revenue Management and Collection Services

Value of LG service tax collection	60839 (District Headquarters and Subcounties)	0 (No transfers made, LST will deducted from civil servants in the next quarter)	50000 (District Headquarters and sub counties)
Value of Other Local Revenue Collections	746177 (Mainly form Property tax, business licences etc)	0 (Other fees, charges, revenue from non licences)	896364 (From the different sources of revenue including business licences, Market dues, revnue from None produced goods,)
Value of Hotel Tax Collected	18746 (From Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	0 (N/A)	500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)

Vote: 520 Kapchorwa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Hotels	Hotel owners collect and remit the hotel taxes mostly in SIPI subcounty	Assessment , compiling registers and Registration of tax payers withtheir respective rates and fees due to the councils. Receipt and reconciliation of revenues from the LLGS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 5,675	<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 5,675	Total 4,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (At District Hall by the council and other stakeholders)	30/6/2013 (N/A)	30-6-2013 (At the district Kok hall bfor ethe district council)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (District kok hall and Committee rooms)	27/6/2013 (The budget for F/Y 2012/2013 was approved on August 2012 by Concil in District kok hall)	30/08/2013 (District kok hall and committee rooms)
		The budget for F/Y 2013/2014 was laid on June 2013before the Concil in District kok hall)	

Non Standard Outputs:	N/a	N/A	Consolidation of budgets from the different sectors in line with the ministry guidelines and within the stipulated time frame. Analysis of available information to guide budgeting.Holding of regular budget desk meetings	
	<i>Wage Rec't:</i>	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> 3,157	<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 3,157	Total 2,000

Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	21-09-2012 (Mbale Regional Auditor General Offices)	30/9/2013 (The final accounts for F/Y 2011/12 were submitted to the office of Auditor Generals Mbale on 30th sept 2012 Travel to Offices Of Auditor generals to answer queries of management letter, take 15 copies of Final accounts	30-9-2013 (Delivery of reports to the Auditor Generals Office Mbale)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Accounts offices of departments and headquarters	attend entry meeting fo audit of the accounts for F/Y 2012/13 in Mbale in June 2013) The final accounts for the F/Y 2011/2012 were prepared by members of Finance dept and submitted to OAG & Financial reports were prepared to finance comm in 3rd quarter preparation are on going for the for F/Y 2012/13	Posting of all books of accounts, balancing of books of accounts, finalisation of bank reconciliation and extracting of final accounts by Accounts offices of departments and headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,892	<i>Non Wage Rec't:</i>	2,624
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,892	Total	2,624
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	400

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>	43,774
	<i>Non Wage Rec't:</i>	96,428	<i>Non Wage Rec't:</i>	43,803
	<i>Domestic Dev't</i>	5,943	<i>Domestic Dev't</i>	29,802
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,371	Total	117,379
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of Offices, supervision and monitoring of implementations	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>	1,354	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,354	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months including office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.	Salaries for staff for 12months including office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including. Paid lakoma cort costs arising from a court cas the district lost	Salaries for staff for 12 months, including chairmen LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.	
	<i>Wage Rec't:</i>	213,517	<i>Wage Rec't:</i>	197,484
	<i>Non Wage Rec't:</i>	87,343	<i>Non Wage Rec't:</i>	27,988
			<i>Wage Rec't:</i>	51,705
			<i>Non Wage Rec't:</i>	123,971

Vote: 520 Kapchorwa District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300,860	Total	225,472	Total	175,676

Output: LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment	Held contracts committee meetings and evaluation meetings to handle contracts of the district and LLGs. Procured stationary & airtime for office operations, prepared and submitted reports to key stakeholders.	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>	28,400	<i>Non Wage Rec't:</i>	17,209	<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	28,400	Total	17,209	Total	25,362

Output: LG staff recruitment services

Non Standard Outputs:	16 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Purchase of one (1) office Laptop Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 steplers, 12 packets of stepples	Held committee meetings to handle advertisement, shortlisting, advertisement and other related staff matters from CAOs office. Paid for electricity bills, staff welfare and travel to kampala on consultation and deliveriung reports. Servicing of office computers	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 steplers, 12 packets of stepples		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	28,716	<i>Non Wage Rec't:</i>	29,843	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,716	Total	29,843	Total	53,400

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (From District and LLG , and also individuals)	120 (From District and LLG , and also individuals)	100 (From District, other institutions and LLG , and also individuals)
No. of Land board meetings	4 (To be held quarterly at the district head quarter)	13 (Held at the district kok hall)	6 (To be held at least quarterly at the district head quarter)

Vote: 520 Kapchorwa District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Meetings of District Land Board in board room, office operational funds, stationary and office equipment	na	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
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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>	7,773	<i>Non Wage Rec't:</i>	8,204	<i>Non Wage Rec't:</i>	73,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	8,204	Total	73,512

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	21 (Examination of Auditor General reports 2010/11, Quarterly Internal Audit reports and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities)	20 (Examination of internal audit reports, and external Audit reports and , Preparation of reports, Delivering Report to the relevant ministries/authorities)	15 (Examination of Auditor General reports 2011/12, 2012/13 at District head quarter.)
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No. of LG PAC reports discussed by Council	2 (Discussed at Kok Hall during a council session.)	0 (none)	4 (At District Kok hall by committees and council)
Non Standard Outputs:	Preparation of Quarterly reports	Reports prepared, committee sta and discussed reports form the Auditor and Auditor general	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>	14,801	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,758	Total	14,801	Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary.
	12 District Executive Meetings, office operations , travel inland , monitoring of development activities	District Executive Meetings held, Salaries for staff for 3 months including office operations, purchase of airtime for modem , news papers, and fuel for the chairmans officestationary, office equipment, furniture , monitoring of projects and travel inland	Maintenance of buildings 12 District Executive Meetings, office operations , travel inland , monitoring of development activities

Vote: 520 Kapchorwa District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	140,400
Non Wage Rec't:	108,040	Non Wage Rec't:	45,962	Non Wage Rec't:	40,000
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,040	Total	45,962	Total	180,400

Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each during the FY. Procurement of stationary. Purchase of Chairman's vehicle.	Held regular committee meetings and considered the sector reports and committee meetings Paid subscripitons to ULGA. Paid ex gratia to LCI and II chairpersons in the district	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders,
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	116,971	Non Wage Rec't:	107,126	Non Wage Rec't:	106,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	116,971	Total	107,126	Total	106,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	97,445	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,445	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-3 HLFOS able to access to production and market information	3 HLFO access with marketing information and their capacity build. Attended a training at Mukono on market information. Coordinating of sdepartmental activities and the farm issues, travel inland, preparation of the workplans, budgets and reports , payment of salaries to some staff, monitoring of the programs, quarterly audits of LGS	-3 HLFOS able to access to production and market information. Payment of staff salaries for twelve months.
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Wage Rec't:	78,381	Wage Rec't:	59,927	Wage Rec't:	262,174
Non Wage Rec't:	78,019	Non Wage Rec't:	1,466	Non Wage Rec't:	45,636
Domestic Dev't	7,913	Domestic Dev't	6,296	Domestic Dev't	92,667
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	164,313	Total	67,689	Total	400,477

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	6 (-6 radio talk shows focusing on	3 (3 radio talk shows focusing on	6 (6 main enterprises; coffee,
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	production, storage and marketing of 6 main enterprises; coffee, bananas, diary cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	storage and marketing of dairy products and apples harvest/post harvest handling and release funds carried out. At KTR radio.)	bananas, diary cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	
Non Standard Outputs:	NA	Na	6 radio talk shows focusing on production, storage and marketing of	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,600	<i>Domestic Dev't</i> 15,700	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,600	Total 15,700	Total 12,000	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	-Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 adult reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	5 meetings undertaken by DFF, salary for 9 month paid to DNC 3 district level planning meeting held, vehicle serviced ,access to internet, serviced computer Procurement of 3 tonners, 9 months Modem airtime, carried out 3 audits, undertaken 2 Technical audits, verification of inputs carried out, submission of reports and workplans for 3 quarters done and 1 Serviced internet modem and telephone airtime for 9 months.	Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 adult reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.
	<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> 64,955	<i>Domestic Dev't</i> 92,921	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,955	Total 92,921	Total 4,500

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	36000 (200 farmers access advisory services per month per Sub County.)	5400 (Masive immunisation against poultry diseases undertaken)	42000 (200 farmers access advisory services per month per Sub County.)
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)
No. of farmer advisory demonstration workshops	360 (2 demonstration workshops (farmer field schools) conducted per month per Sub County.)	15 (Held in LLG at farmer level in the parishes)	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	4620 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukol and Town Council.)	4620 (Farmers availed food security support at beginning of the rainy season)	4500 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukol and Town Council.)
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C -shs 79,082 -Kaserem S/C-shs 79,082 -Kawowo S/C shs 83,432 Kaptanya S/C shs 83,432 -Munarya S/C shs 79,082 -Kapchesombe shs 983,432 -Kapteret shs 92,132 Gamogo shs 79,082 Cheterech shs 79,082 Amukul shs 79,082 Kapsinda shs 83,432 Kabeywa shs 79,082 Chema shs 87,782 Tegeres shs 79,082 Kapchorwa TC shs 83,432	NA	Transfer of fund to 15 LLGs as follows - Sipi S/C -Kaserem S/C- -Kawowo S/C Kaptanya S/C -Munarya S/C -Kapchesombe -Kapteret Gamogo Cheterech Amukul Kapsinda Kabeywa Chema Tegeres Kapchorwa TC
	<i>Wage Rec't:</i> 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> 1,133,730	<i>Domestic Dev't</i> 1,145,904	<i>Domestic Dev't</i> 939,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,133,730	Total 1,145,904	Total 939,511

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

	Total	0	Total	0	Total	12,000
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	NA		NA		Support to the IT services including servicing and acquisition of new equipment and programs for better service delivery	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,175
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,175

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADS	Attended workshop at Kumi on cross border control of diseases and vector, airtime for internet modem for 6 month.power bill paid, salary payment for 12 month paid,Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans. Payment of bank charges and computer supplies.Construction of a market stall in Sipi-Kapkwirwok Trading centre under PRDP	Salary payments for twelve months , Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADSpurchase of office stationery, Computer repairs, servicing,& supplies General office running (power, office cleaning &staff welfare, and office maintenance. Vehicle repairs and servicing, Supervision & monitoring, Preparation of w/plans and reports and Attend w/shops & seminar			
	<i>Wage Rec't:</i>	30,454	<i>Wage Rec't:</i>	51,654	<i>Wage Rec't:</i>	170,969
	<i>Non Wage Rec't:</i>	9,831	<i>Non Wage Rec't:</i>	53,517	<i>Non Wage Rec't:</i>	14,224
	<i>Domestic Dev't</i>	47,419	<i>Domestic Dev't</i>	3,160	<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	87,704	Total	108,331	Total	185,193

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	1 (At Sipi market a market shaed constructed)	1 (At sipi LLG, market)			
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.	Demos on crop disease and pest control undertaken, procurement of stationary and travel inland	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.Certification of Agro input dealers, Carry out demos on disease &pest & collection of production data for planning and control			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	6,836	<i>Non Wage Rec't:</i>	1,244

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,200	Total	6,836	Total	5,676

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (As they occur)	1 (Masive immunisation against poultry diseases undertaken)	8 ()
Non Standard Outputs:	One Market shade constructed at Kapkwirwok town board sipi S/C.	one market shade constructed at sipi /kapkwirwok market	
<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>	33,000	<i>Domestic Dev't</i>	1,449
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	1,449

Output: Farmer Institution Development

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	800 (NAGoats, and cows in Sipiand0 Kapchorwa Town Council)	1000 (Goats, and cows in Sipiand Kapchorwa Town Council.)	
No of livestock by types using dips constructed	0 (No dips in the district)	0 (None)	
No. of livestock vaccinated	20000 (Pigs, Cows, Dogs , Goats in various LLGs)	12000 (Catle vaccinated across the district)	
Non Standard Outputs:	Vaccinations:Cattle-1,500-3,000), Goats -(3,000), Sheep (4,000) Disease Surveilance carried out regularly across the the district, Monitroing & Supervision in Kapchesomebe,Kaptanya,Kapchorwaya,Sipi,Kabeywa,Kapsinda,Kawowo T/C,Kapteret,Tegeres,Chema,Munar,Kaserem and Gamogo sub-ya,Sipi,Kabeywa,Kapsinda,Kawowocounties. ,Kaserem and Gamogo sub-counties	Completion of a slaughter slab in Chema and sipi Markets,, Procurement of a surgical kit aconstruction of a market shade. Construction of an office metallic gate, Crushes, fencing of office block, Vaccination of animals and birds, including disease control and treatment in animals and birds.	
	Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties.	markets.Travelled to MAAIF Kampala to consult on animal vaccines.1 monitoring visits to sipi at slab site.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,300	<i>Non Wage Rec't:</i>	6,606
<i>Domestic Dev't</i>	5,100	<i>Domestic Dev't</i>	3,442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,400	Total	10,048

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	6 (Integees/kapchesombe , Sipiand Kaptanay)	0 (NA)	8 (Int egees/kapchesombe , Sipiand Kaptanay)
Quantity of fish harvested	10000 (Sipi ?chema and Kaptanay Sub counties)	0 (NA)	0 (NA)
No. of fish ponds stocked	10 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	0 (NA)	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)
Non Standard Outputs:	Training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .	NA	training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,568
	<i>Domestic Dev't</i>	2,570	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,570	Total 5,400

Output: Vermin control services

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	NA	Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.
	<i>Wage Rec't:</i>	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> 35,412
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 35,412

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (In Kapptanya)	0 (NA)	()
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

<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>	3,500	<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	3,500	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	4 (Inspected within Town council and trading centres in th district to ascertain quality and status og goods being sold)	120 (Spread within the district)
No of businesses issued with trade licenses	()	0 (Not undertaken as this is undertaken at District finance department)	2000 (Spread in the district in different reports)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (NA)	4 (Quarterly meetings to be held at Trading centres foe traders)
No of awareness radio shows participated in	0 (NA)	0 (NA)	4 (At KTR and Elgon radion stations in Kapchorwa)
Non Standard Outputs:	NA	NA	Monitor business programms, office maintenance, procremnet of office tools and equipment.
<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>	880
<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	880
<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>	14,000
<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	14,000

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (NA)	4 (AT KTR Radion station and Elgon Radion)
No of businesses assited in business registration process	30 (At district head quarter in collaboration with community and CAOS office)	0 (NA)	100 (At district head quaretrs)
No. of enterprises linked to UNBS for product quality and standards	()	0 (NA)	10 (To be identified in the district)
Non Standard Outputs:	NA	NA	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0 (NA)
No. of market information reports desserminated	0 (NA)	0 (NA)	4 (AT District and LLG lele)

Vote: 520 Kapchorwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: NA NA Identification and training of data collectors to support office generate the information on monthly basis

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 0 (NA) 0 (NA) 10 (To be selected for the active ones)

No. of cooperatives assisted in registration 0 (NA) 0 (NA) 0 (NA)

No of cooperative groups supervised 0 (NA) 0 (NA) 12 (IN the district)

Non Standard Outputs: NA NA Support supervision, identifying and supporting the weak ones to grow

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified 0 (NA) 0 (NA) 0 (NA)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 (NA) 0 (NA) 5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)

No. of tourism promotion activities meanstremed in district development plans 0 (NA) 0 (NA) 2 (For sipi tourism area)

Non Standard Outputs: NA NA Support the Tourist stakeholders for better performance

<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>	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	0	Total	0	Total	4,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination ac Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches	Sputum and Blood samples in relation to HIV AIDS, Supported outreaches to the community, transfer of funds to other health units. mobilisation of the community to participate and attend health services.. Training of private health practitioners in Kok Hall. Training of Health in charges. Servicing and repair of vehicle, office maintenance and travel inland among others. Health workers paid salary for the last 12 months. Undertook LQAS training, collected data and disseminated the findings to the key stakeholders. Payment of Doctors top up allowances for the quarter- Other payments rolled over due to inadequate funds.	310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination ac Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held
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<i>Wage Rec't:</i>	1,490,634	<i>Wage Rec't:</i>	1,916,547	<i>Wage Rec't:</i>	2,069,723
<i>Non Wage Rec't:</i>	15,080	<i>Non Wage Rec't:</i>	82,429	<i>Non Wage Rec't:</i>	50,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,869	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	166,452	<i>Donor Dev't</i>	155,802	<i>Donor Dev't</i>	297,471
Total	1,672,166	Total	2,214,647	Total	2,417,695

Output: PRDP-Health Care Management Services

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

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

<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	244,022	Total	0	Total	3,000

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	17 (Kapchorwa hospital)	1480 (Kapchorwa Hospital wards of maternity, female, children and male)	4500 (Inpatients visiting and getting services from the district hospital during the FY -ices by the district hospital-In patient offered serKapchorwa hospital)	
%age of approved posts filled with trained health workers	62 (62% nipost health workers in kapchorwa hospital kapchorwa town council)	72 (KapchorwaHealth service)	90 (kapchorwa hospital kapchorwa town council)	
No. and proportion of deliveries in the District/General hospitals	1500 (Kapchorwa Hospital)	390 (Kapchorwa Hospital maternity ward)	2000 (yProvision of maternal serices including immunisation of mothers and babies and counselling where necessa ryrKapchorwa in Hospital hospital)	
Number of total outpatients that visited the District/General Hospital(s).	48000 (Kapchorwa hospital out patient departments/clinics)	10556 (Kapchorwa Hospital OPD clinics of clinical officers, doctors, chronic care, ENT, Psychiatry, Dental, Skin and MCH clinics)	60000 (Outpatients attended to by the dosttict hospital during the fy)	
Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	Transfer of funds to Health units for the four quarters	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	174,577	<i>Non Wage Rec't:</i>	145,766
	<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	174,577	Total	145,766
			<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)

Number of outpatients that visited the NGO Basic health facilities	18000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish,	8018 (Gamatui HCII, Kaserem christian, RHU)	6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish,
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Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	904 (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 Chema Chema sub county)	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
Number of inpatients that visited the Govt. health facilities.	65000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	1840 (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 Chema Chema sub county)	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)
Number of outpatients that visited the Govt. health facilities.	65000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, 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)	170704 (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 Chema Chema sub county)	200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, 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.	8 (In the Health centres and health institutions.)	12 (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 Chema Chema sub county)	2 (At the HUS)

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	90 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema Chema sub county)	190 (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 Chema Chema sub county)	143 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)
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Non Standard Outputs:

		Transfer of funds to health units	Supervision and staff support on job for better services
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	38,158	<i>Non Wage Rec't:</i> 34,631	<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	38,158	Total 34,631	Total 35,739

Output: Hand Washing facility installation(LLS.)

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

		Non e	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> 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 500

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	continued renovation of 1 district health office block at kapchorwa town council Kawowo ward Kapchorwa district 1 laboratory remodelled and rehabilitated	Renovated district health office by Kabat Grain millers ltd and is complet but paid 85%Renovation of doctors house ,payment of retention of completed works of placenta pits, Completion of Gamogo staff ouse and Kaplelko
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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>	39,999	<i>Domestic Dev't</i> 36,535	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

	<i>Total</i>	39,999	<i>Total</i>	36,535	<i>Total</i>	0
Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	1 vehicle for Tingey HSD Kapchorwa District	No			1 vehicle proured for district health office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,001	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:		na			Procurement of gass cylinders for Hus.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,998
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,998
Output: Staff houses construction and rehabilitation						
No of staff houses constructed	1 (1 staff house renovated at Tumboboi HCII in Tingey HSD Kaptanya sub county Tumboboi Parish)		2 (Completed two staff hoses at Kapchorwa Hospital and Gamago Health centre.Completed two staff hoses at Kapchorwa Hospital and Gamago Health centre, Benet Health , retentions, staff house in Cheptuya, Renovation of nurses quarters retention, Kapleko staff house completion by Kabat, gamogo staff house completion and Tile works in Doctors house in kapchorwa Hospital. Retention on placenta pit and renovation of stores at hospital.)		2 ()	
No of staff houses rehabilitated	()		0 (None)		2 (kapchorwa hospital in kapchorwa town council barawa parish kaserem HCIII in kaserem SC)	
Non Standard Outputs:			None		Chemosong HC OPD construction in Chema sub countyI and Kaserem HCIII in Kaserem SC	
	<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>	25,000	<i>Domestic Dev't</i>	45,960	<i>Domestic Dev't</i>	95,264
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	45,960	Total	95,264
Output: PRDP-Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	()		0 (Na)		0 (NA)	

Vote: 520 Kapchorwa District

Workplan Outputs

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

5. Health

No of maternity wards constructed 1 (1 maternity and childrens ward constructed at Cheptuya HC III, in cheptuya parish Kapsinda Sub county kapchorwa district)

1 (Cheptuya HC III, in cheptuya parish Kapsinda Sub county kapchorwa district.The structure is roofed , yet for finishes including plastering, floor work , doors and windows, to be completed in the FY 2013/2014)

1 (Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)

Non Standard Outputs:

N

<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>	165,265	<i>Domestic Dev't</i>	122,767	<i>Domestic Dev't</i>	92,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,265	Total	122,767	Total	92,500

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (Na) ()

No of OPD and other wards constructed 1 (1 OPD block renovated at Tumboboi HCII in Tumboboi parish Kaptanya Sub county Kapchorwa District) 1 (At roofing level) ()

Non Standard Outputs:

Na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	19,087	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	19,087	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed () 0 (NA) 1 ()

No of OPD and other wards rehabilitated () 0 (NA) ()

Non Standard Outputs: None Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction a offive stance latrine at doctors quarters,

<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>	68,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,832

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers 552 (40 government aided primary schools) 549 (40 government aided primary schools) 552 (All the 40 Govt aided primary schools)

No. of teachers paid salaries 552 (40 government aided primary schools) 549 (40 government aided primary schools) 552 (All the 40 Govt aided primary schools)

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

Non Standard Outputs:	NA	Payment of retentions and previous projects of Classroom crhabilitations in Kapkwomurya, Sanzara, , Latrine in kapteka, Kapsirikwo, Amukol, Kaptokwoi, Nagimbirir, and kapchesombe P/S	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school
	<i>Wage Rec't:</i> 2,274,343	<i>Wage Rec't:</i> 2,212,455	<i>Wage Rec't:</i> 2,620,165
	<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> 12,979	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,274,343	Total 2,225,434	Total 2,820,165

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1000 (Training 1000 school managers(SMCs &BOGs) of schools on roles and responsibilities)	0 (The activity was affected by URA tax arrears)	()
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Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,600	<i>Domestic Dev't</i> 1,174	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,600	Total 1,174	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	30000 (40 government aided schools)	25089 (40 government aided schools)	30000 (All the 40 Govt aided schools)
No. of pupils sitting PLE	3000 (40 government aided primary schools)	0 (NA)	3300 (All primary schools in the district)
No. of student drop-outs	30000 (40 government aided schools)	0 (NA)	200 (All schools)
No. of Students passing in grade one	100 (40 government aided primary schools)	0 (NA)	150 (All sitting centres)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 171,417	<i>Non Wage Rec't:</i> 138,140	<i>Non Wage Rec't:</i> 178,622
	<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 171,417	Total 138,140	Total 178,622

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Construction works and supply of desks	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 485	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,839	<i>Domestic Dev't</i> 5,087	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,324	Total 5,087	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	Purchase MV under PRDP/SFG
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Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	97,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	97,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 161 desks to ; Elgon, Kapchorwa Dem,Gamatui boys,Gamatui girls, Kapsirikwo,Kapteret,Sipi, and Ngangata PSs	Supply of 116 desks to ; Elgon-14, Kapchorwa Dem-15,Gamatui boys,-14 Gamatui girls -15, Kapsirikwo-15,Kapteret-14,Sipi,-15 and Ngangata -14			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,500	Domestic Dev't	18,572	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,500	Total	18,572	Total	0

Output: Other Capital

Non Standard Outputs:	Presidential pledge for dormitory in Gamatui girls ss Sipi s/c	Presidential pledge for dormitory in Gamatui girls ss Sipi s/c.	Presidential pledge for dormitory in Gamatui Girls SS		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	103,411	Domestic Dev't	51,349	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	103,411	Total	51,349	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitation of 7 classrooms at sipi ps)	5 (Rehabilitate 5 classrooms at Sipi ps is in progress.)	0 (NA)		
No. of classrooms constructed in UPE	2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C)	2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C is complete)	7 (Rehabilitation of Sipi PS -rolled over; construction of two classrooms at kaptul ps under LGMSD)		
Non Standard Outputs:	NA	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	119,254	Domestic Dev't	180,533	Domestic Dev't	75,558
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	119,254	Total	180,533	Total	75,558

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (plan dropped due URA taxes paid)	(NA)		
No. of classrooms constructed in UPE	2 (Chebelat ps (Shs 61,849000=))	0 (NA)	15 (Lghtening arresters in, Kappkwai,kapsirikwo,kapsunkunyo, sipi, chema,kapchorwa Dem.,kaptaka,Tangwen Bugimotwo,Gamatui girls,Kapcheso mbe,Kapenguria,Kapteret,Tegeres, and Tuban pss)		
Non Standard Outputs:	Train 1000 SMCs	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	22,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,500	Total	0	Total	22,250

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Elgon, Kaminy, Gamatui Girls, Ngangata pss)	0 (NA)		5 (Bugimotwo pss)	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)		(NA)	
Non Standard Outputs:	Lightening conductors- ,TUBAN, TEGERES, KAPTERET, K APENGURIA, KAPCHESOMBE, SI PI, KAPKWIRWOK, BUGIMOTWO, KAPSIRIKWO, CHEMA, AMUKOL, KAPTEKA, TANGWEN	NA		NA	
	1000-SENSITISED SMCs ON ROLES				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,600

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)		()	
No. of latrine stances constructed	15 (construction of 5 stance toilets each in ; Elgon, Kapchai, Kaminy primary schools)	6 (construction of 5 stance toilet in Kapchai primary school, Kapsirikwo, Chema, Kpatul, Chebelat , Kapchesombe and Kapsirikwo P/s)		()	
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	58,456	<i>Domestic Dev't</i>	15,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	58,456	Total	15,600

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)		()	
No. of teacher houses constructed	2 (One Teachers house at Kaplelko ps.)	0 (NA)		1 (Kapnyikew PS -Tegeres subcounty)	
Non Standard Outputs:	NA	NA		NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,351	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,351	Total	0	Total	50,500

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (NA)		2 (Payment of retention for supplied Desks in 2012-13)	
Non Standard Outputs:		NA		NA	

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	600 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and Kapchorwa ss)	0 (NA)		(0)
No. of teaching and non teaching staff paid	160 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and Kapchorwa ss)	160 (In Sec schools of Sipi, Tegeres, Gamatui , kaserem sss)		160 (6 -Govt aided sec schools)
No. of students passing O level	600 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and Kapchorwa ss)	0 (NA)		(0)
Non Standard Outputs:	NA	Salaries of staffpaid for the twelve months		NA
	Wage Rec't: 1,200,002	Wage Rec't: 1,163,592		Wage Rec't: 1,248,001
	Non Wage Rec't: 0	Non Wage Rec't: 0		Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0
	Total 1,200,002	Total 1,163,592		Total 1,248,001

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3362 (Tranfer of U.S.E funds to secondary schools , namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss)	six4089 (U.S.E funds to schools , namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss)		six secondary 4089 (Tranfer of U.S.E funds to 6 secondary schools implementing the programme,namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss)
Non Standard Outputs:	3,165 U.S.E children benefit from the grant	Na		NA
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 488,442	Non Wage Rec't: 485,738		Non Wage Rec't: 486,207
	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 488,442	Total 485,738		Total 486,207

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		NA		school to be guided by moes
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	50 (Kapchorwa PTC)	50 (Kapchorwa PTC and Kapchorwa Technical)	100 (At Kapchorwa PTC- KapchorwaTC and Kapchorwa Technical school)		
No. of students in tertiary education	600 (Kapchorwa PTC and Kapchorwa Technical)	546 (Kapchorwa PTC and Kapchorwa Technical)	800 (At Kapchorwa PTC- KapchorwaTC)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	347,756	<i>Wage Rec't:</i>	293,410	<i>Wage Rec't:</i>	397,278
<i>Non Wage Rec't:</i>	224,568	<i>Non Wage Rec't:</i>	274,898	<i>Non Wage Rec't:</i>	278,239
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	572,324	Total	568,308	Total	675,517

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district.	Staff salaries paid and electricity, supplies, Travel inland, vehicle repair and bank charges, including inspection of schools in the district and payments towards recruitment of teachers to the DSC members.	Pay salaries to 8 staff members and facilitate day to day activities at the district.		
<i>Wage Rec't:</i>	52,685	<i>Wage Rec't:</i>	51,565	<i>Wage Rec't:</i>	54,682
<i>Non Wage Rec't:</i>	8,006	<i>Non Wage Rec't:</i>	67,945	<i>Non Wage Rec't:</i>	13,659
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,691	Total	119,510	Total	80,841

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools)	12 (Private and government)	13 (All secondary schools)		
No. of primary schools inspected in quarter	231 (77 primary schools ,12 secondary schools and 2 tertiary schools(District))	83 (Priary government and Private including community schools)	83 (All primary schools)		
No. of inspection reports provided to Council	4 (Four times)	4 (Presented to TPC and Council among other stakeholders)	4 (District Hqts)		
No. of tertiary institutions inspected in quarter	2 (Kapchorwa Tec. School & Kapchorwa PTC)	2 (TTC and PTC)	2 (All tertiary institutions)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,509	<i>Non Wage Rec't:</i>	8,453	<i>Non Wage Rec't:</i>	9,509
<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	12,509	Total	8,453	Total	9,509

Vote: 520 Kapchorwa District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	Support to sports activities and services at the district , schools and high altitude.	Carry out routine sports activities,Support to sports activities and services at the district , schools and high altitude.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,534	<i>Non Wage Rec't:</i>	7,341
	<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	10,534	Total	7,341

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 primary schools (Govt&Private))	2 (2 primary schools Govt PS)	2 (Sipi and Kapchorwa Dem Ps)	
No. of children accessing SNE facilities	500 (77 primary schools (Govt&Private))	500 (83 primary schools (Govt&Private))	500 (All primary and secondary schools)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec'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
	Total	1,200	Total	500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payments for twelve months for all staff in the department Office operations repairs, supervision of road works,District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, monitoring and supervision of works, preparation of BOQs and other contract related documents.	Monitoring of LGMSD projects in the LLGS of Chema, Sipi, Kaserem, Kapsinda and Kapteret, payment of bills-water and electricity, repair and servicing of computers and equipment, preparation and submission of specific documents, monitoring and supervision of works, preparation of BOQs and other contract related documents.	Salary payments for twelve months for all staff in the department Office operations repairs, Rehabilitation of kmarok-Bugimotwo road under PRDP.Supervision of road works,District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment,maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIIP roads , including technica support in three subcounties of Kaptanya and Kawowo subcounties	
	<i>Wage Rec't:</i>	62,993	<i>Wage Rec't:</i>	50,452
	<i>Non Wage Rec't:</i>	18,588	<i>Non Wage Rec't:</i>	23,364
			<i>Wage Rec't:</i>	65,512
			<i>Non Wage Rec't:</i>	97,966

Vote: 520 Kapchorwa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	8,476	<i>Domestic Dev't</i>	15,712	<i>Domestic Dev't</i>	7,343
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	8,745	<i>Donor Dev't</i>	6,000
Total	96,057	Total	98,273	Total	176,820

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	52 (Kapsinda,Kaserem,gamogo,Kawow o,Sipi,Chema,Tegeres,Kapteret,Kapto,any,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties.)	52 (Kapsinda,Kaserem,gamogo,Kawow o,Sipi,Chema,Tegeres,Kapteret,Kapto,any,Kapchesombe and Kabeywa Sub-counties.)	152 (Kapsinda,Kaserem,gamogo,Kawow o,Sipi,Chema,Tegeres,Kapteret,Kapto,any,Amukol,Cheptarich,Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo)
Non Standard Outputs:	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below	Fun ds transferred to the LLGS	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below
	5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki		5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki
	6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor		6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor
	4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro		4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro
	4.5Km Sipi subcounty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo		4.5Km Sipi subcounty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo
	5 km Kaserem Subcounty Kumunda-Chekwananda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen		5 km Kaserem Subcounty Kumunda-Chekwananda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<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> 52,156	<i>Domestic Dev't</i> 19,168	<i>Domestic Dev't</i> 104,914
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,156	Total 19,168	Total 104,914

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (Not planned)	0 (NA)	0 (Nt planned)
Non Standard Outputs:	None	NA	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

7a. Roads and Engineering

<i>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>	47,852	<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	47,852	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Kachorwa town council)	0 (NA)		0 (Not Planned)	
Length in Km of Urban unpaved roads routinely maintained	6 (kapchorwa town council)	0 (NA)		0 (Not Planned)	
Non Standard Outputs:	None	NA		Not Planned	
<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>	114,449	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,449	Total	20,000	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (Gamogo and Sipi sub county)	4 (In Munarya, Tegeres, kapteret and Kaserem Subcounties.)		()	
No. of bridges maintained	0 (Not planned)	0 (None)		1 (Completion of kapchuniay brigde on Sirimityo river connecting Bugimotwo)	
Length in Km of District roads routinely maintained	135 (In the LLGS of Kapsinda,Kaserem,gamogo,Kawowadistrict - Kaptanya, kapchesombe, ,Sipi,Chema,Tegeres,Kapteret,KaptaTegeres, Kapteret, Chema, nya,Amukol,Cheptarich,KapchesomKabeywa, Kapsinda, kawowo, be and Kabeywa Sub-counties.)	134 (Roads spread within the Gamogo-Chepterech and kawowo subcounties,worked on using Force account using Gpvernment equipment-grader, etc)		29 (In the LLGS of Kapsinda,Kaserem,gamogo,Kawowo ,Sipi,Chema,Tegeres,Kapteret,Kapta nya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.)	
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Rehabilitation of 2.2km Kapkwirwok-Loch Road.Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section ,Periodic Maintenance of Kapnarkut-Kisongi 2.5km Section. Rehabilitation of 11.23km Kakworor-Sundet Road.Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Periodic Maintenance of Chema-Ngasire 6.5km Section ,Widening of upper Sirimityo Bridge,Rehabilitation of Kapteret-Tegeres-Kapnyikew 2.0km Section	Payment of rolled over activities of Bridges and roads to contracxtors.Paid for fuel road works under Force account spre4ad within the district-payments toShugran pertrol station kapchorwa		Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Rehabilitation of 2.2km Kapkwirwok-Loch Road.Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section ,Periodic Maintenance of Kapnarkut-Kisongi 2.5km Section. Rehabilitation of 11.23km Kakworor-Sundet Road.Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Periodic Maintenance of Chema-Ngasire 6.5km Section ,Widening of upper Sirimityo Bridge,Rehabilitation of Kapteret-Tegeres-Kapnyikew 2.0km Section	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	336,670	<i>Domestic Dev't</i>	136,184	<i>Domestic Dev't</i>	157,834

Vote: 520 Kapchorwa District

Workplan Outputs

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

7a. Roads and Engineering

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	336,670	Total	136,184	Total	157,834

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	56,187	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	806,517	Domestic Dev't	92,900	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	862,704	Total	92,900	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (Not planned)	0 (NA)	()
Lengths in km of community access roads maintained	0 (Not planned)	0 (NA)	()
No. of Bridges Repaired	1 (Sipi /Kabeywa Sub county, Kamorok Bridge on Kamorok-Bugimotwo road.)	1 (Construction of Sirimityo bridge along Kapkwirwok-Kapchuniay road on sirimityo river)	()

Non Standard Outputs: Purchase of Motorcycle Yamaha AGNone

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	60,000	Non Wage Rec't:	20,080	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,000	Total	20,080	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months Stakeholders cordination,office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)	ayment of staff salaries for four quarters , 12 staff meetings, travels in out of the district,Office sundries, Payment of electricity bills and bank Charges. water bills payment.Payment of water bills, fuels and oils.	Payment of staff salaries for twelve months Stakeholders cordination,office equipment, monitoring projects, purchase of photocopier,general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)
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Wage Rec't:	16,364	Wage Rec't:	16,364	Wage Rec't:	17,018
Non Wage Rec't:	830	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	26,900	Domestic Dev't	85,642	Domestic Dev't	32,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,094	Total	102,006	Total	49,018

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation	4 (At District level)	2 (At the district headquarters)	()
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Coordination Meetings				
No. of sources tested for water quality	()	0 (None)	()	
No. of water points tested for quality	50 (Both new and old water surces to be tested.)	25 (Water sources tested for quality assurance)	()	
No. of supervision visits during and after construction	10 (10 Construction supervision visits 5 Inspection of water points 4 regular data collection and analysis)	4 (Supervision of works on going in the local Governments)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In public places)	4 (At district water offffice and in conspicuous sites)	()	
Non Standard Outputs:	No. Water Points tested across the District for old and new sources	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>	8,391	<i>Domestic Dev't</i>	2,486
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,391	Total	2,486

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (To eb trained at district level together as one lot)	32 (Traned sheme attendants and private operators -skills on O and M of water facilities.)	30 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata,Kapchesombe, Kapchorwa town council, Tumboboi,Sipi, Ngasire, Tuban)	
No. Of Water User Committee members trained	50 (For new and old sources in water source maintenance)	10 (Trained by Socail mobilisers on water source maintenance.)	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio and drama shows)	1 (Drama show held)	5 (Kapchorwa local radio stations ie KTR,ELGON & IMANI)	
No. of water user committees formed.	30 (For new sources only, others to be ractivitaed.)	10 (Water comitees formed to overse water issues for their sources)	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	
No. of water and Sanitation promotional events undertaken	70 (Planning and advocacy , Sensitisation of communities to fulfill critical requirements, Training of WUCS, Training of privae sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Wter quality testing and analysis,compaigns.)	3 (Cordination meetings held in Water borad room, and social mobilizers meeting held in Noahs ark)	65 (Planning and advocacy , Sensitisation of communities to fulfill 6 critical requirements, Training of WUCS, Training of privae sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis,compaigns, Radio talkshows,)	
Non Standard Outputs:		NA	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,135	<i>Domestic Dev't</i>	25,960
			<i>Domestic Dev't</i>	29,659

Vote: 520 Kapchorwa District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,135	Total	25,960	Total	29,659

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Undertake rapport with village leaders, in Gamogo and Sipi s/c lancing compaigns on sanitation at village level in in sipi Sc, implementation of community transect mapping in Gamogo and Sipi s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilistation in Sipi and Gamogo, Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.	Undertook 4 baseline surveys of house holdsin kawowow and kapsinda LLGS, including, Undertake 4 home improvement compaigns in selecte d sub counties Carry out 1 sanitation weekCelebration of the sanitation week in Kapsinda LLG	Undertake rapport with village leaders, in Munarya and Kabeywa s/c lancing compaigns on sanitation at village level in in Kabeywa Sc, implementation of community transect mapping in Munarya and Kabeywa s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilistation in Munarya and Kabeywa Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,170	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,170	Total	21,000	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rehabilitation and assesment of NA GFS for rehabilitation-Ngagata GFS		Construction of , Gamogo GFS phase 3, Chema main transimission line 1500m, Rehabilitation of Amukol GFS.
<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>	24,043	<i>Domestic Dev't</i>	311,773
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,043	Total	311,773

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	()
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Vote: 520 Kapchorwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Gamogo gfs (Phase III) in Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County)	2 (Gamogo and Snzara GFS)	()	
Non Standard Outputs:	Design of Kwoti - Serinda gfs in kapchesombe/Kaptanya S/county Design of Munarya - Kawowo gfs in Munarya/Kawowo S/county Extension of Sanzara-Kapsiinda GFS, Payment of retentio funds for Past Projects	Payment of retention Funds for GFS completed during the Kast FY.Supply of GPS and printer to the water office		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 276,152	<i>Domestic Dev't</i> 127,023	<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 276,152	Total 127,023	Total 0	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (NA)	1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital project)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0 (None)
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> 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	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 88,242

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Number of staff paid (9), procurement of office tools and equipment, provision of office tea, training of environment committees. Office ofperooation and maintenance.Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas.	Payment of staff slaries for the quaretr.Payment of ellectrity bills, Environment meetings, environment and social audit Verification of implementation of mitigation measures for the LGMSD Projects	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees.Demarcation of river kaptokwoi river banks Office ofperooation and maintenance.Sensitisation and support to high risk natuarl areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas.Survey and titling of institutional land, Demarcation of river Kaptokwoi
	<i>Wage Rec't:</i> 85,095	<i>Wage Rec't:</i> 86,856	<i>Wage Rec't:</i> 88,498

Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	7,439	<i>Non Wage Rec't:</i>	8,151	<i>Non Wage Rec't:</i>	12,050
<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	658	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	19,280	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,714	Total	95,665	Total	101,748

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Subcounties, of Kawowo, kapsinda, Gamogo and Kaptanya)	0 (na)	4 (The area planted will be spread through the district most of which will be under PPP, and on private farms)
Number of people (Men and Women) participating in tree planting days	150 (Subcounties., All Subcounties in The district)	0 (bna)	100 (At district and LLG level)
Non Standard Outputs:	NA	na	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	1 (Monitoring done in the LLGs on environment issues)	4 (Quarterly in The subcounties for ongoing and completed projects)
Non Standard Outputs:	None	Na	Sensitisation of communities/contractors on environmental issues and mitigation measure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,127	<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	1,000	Total	1,127	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Subcounties Kawowo, kapsinda, gamogo and kaptanya of)	4 (Kapsinda, Kaptanya and Gamogo wetlands)	5 (Quarterly in The subcounties for ongoing and completed projects)
Non Standard Outputs:	Wetland action plans produced	na	Production of wetland action plans, dissemination and implementation and monitoring

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,868	<i>Non Wage Rec't:</i>	2,347	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,868	Total	2,347	Total	6,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Upper Atari river bank)	0 (none)	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (Upper Atari river bank)	1 (Upper Atari river bank)	3 (Kawowo, kapsinda, Kaptanya, Gamogo)
Non Standard Outputs:	Gorups mobilised from within the river banks to benefit from other projects for alterantive source of revenue	na	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,400	729	4,555
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,400	729	4,555

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (All subcounties, meetings to be held at each LLG)	0 (none)	0 (None)
Non Standard Outputs:	None	NA	None
	<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>
	5,000	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
	5,000	0	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring of projects in all subcounties and town council)	4 (projects being implemented for compliance and ensuring mitigationmeasures are implemented)	8 (Preparation of BOQs for mitigation measures at project sites)
Non Standard Outputs:	None	NA	Preparation and submission pof reports to the different stakeholders.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	805	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
	2,000	805	0

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

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

Vote: 520 Kapchorwa District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,000	<i>Total</i>	1,399	<i>Total</i>	0

Output: Infrastructure Planning

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

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>	2,224	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,773	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,997	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salaries for twelve Months Paid to District Head office and 15 LLGsof Staff, Travel to Kampala on Official Duty. Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Provide support supervision during mapping exercise of the OVCs to th subcounties and CDOs/CDA and Parish chiefs. District Head office and 15 LLGsof Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block.

	<i>Wage Rec't:</i>	124,083	<i>Wage Rec't:</i>	132,360	<i>Wage Rec't:</i>	129,046
	<i>Non Wage Rec't:</i>	4,059	<i>Non Wage Rec't:</i>	5,979	<i>Non Wage Rec't:</i>	4,093
	<i>Domestic Dev't</i>	50,492	<i>Domestic Dev't</i>	21,992	<i>Domestic Dev't</i>	11,500
	<i>Donor Dev't</i>	30,444	<i>Donor Dev't</i>	7,500	<i>Donor Dev't</i>	500
	<i>Total</i>	209,078	<i>Total</i>	167,831	<i>Total</i>	145,139

Vote: 520 Kapchorwa District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)	1000 (In the Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)	(All LLGs, Parishes and FAL Classes.)
Non Standard Outputs:	District Head office and LLGs	NA	Facitation of FAL Instructors., Celebration of Internation Literacy day,Provision of technical guidance
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	7,099	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	7,099	Total
			7,098

Output: Gender Mainstreaming

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (All LLG and head office)	43 (AT the Police and childrens welfare office in community department)	120 (All LLG and head office, Police stations and court)
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Vote: 520 Kapchorwa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	District head office and LLGs	Settled family cases along with the police unit and folled up children cases outside court.Support supervision of LLGs by district and the OVC Organisations at the LLG by the LLG staff, Data collection and analysis, held OVC meetings- DOVC and SOVC, provided lifes saving support to OVCs in need across the doistrict	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guarduians,	
	<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>	50,000	<i>Donor Dev't</i>	47,709
	Total	50,000	Total	47,709
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	83,238
			Total	83,238

Output: Support to Youth Councils

No. of Youth councils supported	5 (ALL LLGs)	1 (District youth Group supported)	4 (All LLGs Head office)	
Non Standard Outputs:	4 Quarterly monitoring, 4 Sensitisation meetings and 3 Executive meetings,Support to five youth in Income generating activities to be identified	undertook three youth executive committee meetings training of youth on Enterprenuship skills, held one youth council meeting, supported District Yoth C/perso to Jinja for youth day celebration and facilitaetd DCDO pick youth guidelines in kampala.bought stationary	Attending Youth Executive Meetings ,Traning youth Groups.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,158	<i>Non Wage Rec't:</i>	2,158
	<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	2,158	Total	2,590

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (NA)	1 (held three distrc Executive meetings and One consultative Meeting)	8 (All LLGs and District Headquarters)	
Non Standard Outputs:	Support PWD groups undetake income generating activities.	SupportedFour PWDs groups of Chema Disability Group, Kaserem PWDs Group and King women Tailoring Grpop, Monitoring of PWDs Groups held Three Meetings	Supporting PWDs Groups in all subcounties, through provision of funds to undertake identified Income Genrating Activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,517	<i>Non Wage Rec't:</i>	12,939
	<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	13,517	Total	12,939

Output: Reprmentation on Women's Councils

No. of women councils supported	15 (All LLGs)	1 (Held Three Women Exectutive Meetings)	()
Non Standard Outputs:	District and LIII councilors	NA	

Vote: 520 Kapchorwa District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,158	Non Wage Rec't:	2,168	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,158	Total	2,168	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Community developed projects in the various sub counties as approved-Mainly income generating activities

Transfer of CDD funds to Community groups approved by the approved-Mainly income generating for funding under the program

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	54,125	Domestic Dev't	116,166	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	54,125	Total	116,166	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,801	Non Wage Rec't:	1,360	Non Wage Rec't:	0
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,801	Total	1,360	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations, To Maintain the Vehicle and Motorcycle at least 6 Times in the year. To provide Office maintenance. To Procure one Yamaha Motor cycle AG 100

Repair of motorvehicle 254 UZU by Ks Musiwa and Kongasis Genral Agencies Procurement of stationary. Prepration and submission of LGMSD Report to the Ministry of Local Government -

To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations, To Maintain the Vehicle and Motorcycle at least 6 Times in the year. Procurement of an office desk , tow office chairs and book shelve. To provide Office maintenance,

To pay for 12 Mothly payments of electricity
To prepare and submit Quarterl;y and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills.Support, report preparaiton of SDS program.

To pay for 12 Mothly payments of electricity
To prepare and submit Quarterl;y and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills.Support, report preparaiton of SDS program.Prcurement of furniture-Office Desk, Chairs and Filling cabinetsincluding other office equipment

Wage Rec't:	28,966	Wage Rec't:	25,980	Wage Rec't:	30,124
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Vote: 520 Kapchorwa District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	14,720	<i>Non Wage Rec't:</i>	8,944
<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	2,035	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	5,198	<i>Donor Dev't</i>	5,238	<i>Donor Dev't</i>	40,874
Total	41,914	Total	47,973	Total	80,942

Output: District Planning

No of qualified staff in the Unit	3 (Planner population officer and senior planner)	2 (District Planner and Population Officer in place)	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by coucillors with appropriate attendance)	6 (Meetings held in district Kok hall and attended by all coucillors)	6 (At Kook hall attended by coucillors with appropriate attendance)
No of Minutes of TPC meetings	12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district offices attended by the TPC memebers regularly)	12 (12 TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district offices attended by the TPC memebers mainly in Kok hall)	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)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2013/2014. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	Prepared and submitted the perfoamneec report to thye Ministry of Finnace kampala.Procurement of stationary -Computer paper for office use	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,380	<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>	12,000
Total	2,200	Total	1,380	Total	15,000

Output: Statistical data collection

Non Standard Outputs:	To procure Stationary, To photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information	None	bulkanisation of data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	1,000	Total	0	Total	2,000

Output: Demographic data collection

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	intergrated Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment To procure 10 Reams of computer apapaer, 5 Box Files and 10 File folders, Office operations supported, analysed data disseminated			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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 2,798	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 3,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 4,500
	Total 4,500	Total 2,798	Total 8,800	Total 8,800

Output: Project Formulation

Non Standard Outputs:	To prepare fundable propposal whenever the opportunity arises	None	To prepare fundable propposal whenever the opportunity arises. Support to other sectors and LLGS in reveneu mobilisation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,100
	<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 2,100

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.	Support supervision of LLG staff on planning and intergration of crosscutting issues	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 4,530	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,000
	Total 2,500	Total 4,530	Total 6,700

Output: Management Infomration Systems

Non Standard Outputs:	To procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary, s	Held a meeting a Noarhs ark hotel with support from MOFPED on OBT new updatse.	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. Planning

	<i>Total</i>	2,500	<i>Total</i>	790	<i>Total</i>	2,000
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		Preparation of annual plans		Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	393	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
	Total	3,500	Total	393	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	To undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district	4	Monitoring of LGMSdprojects at Chema, Kaserem, Kapsinda, Kaptul primary school and hand over of Chema subcounty staff houses .	4	o undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district	4
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	3,405	<i>Domestic Dev't</i>	3,920	<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	5,755	Total	4,895	Total	2,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one Yamaha AG 100 Motor cycle for the district planning unit	1	None		Maintenance of vehicle and motorcycle, including its repair.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 520 Kapchorwa District

Workplan Outputs

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

10. Planning

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		None		Procurement office tonners for printer and ensuring ther safe custody, maintenance and use.Procurement of a photocopying machine	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,900

Output: Specialised Machinery and Equipment

Non Standard Outputs:		None		Procurement of a photocopier for the office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA		Procurement of furniture-2 office desks and chairs for District Planners and population Officer, including filling cabinets	
<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>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months Securing stationary, computer repairs & service 2 times motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea	Monitoring LGMSd projects for value for money verifications.Servicing of computers in the office	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet
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Vote: 520 Kapchorwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Wage Rec't:</i> 19,746	<i>Wage Rec't:</i> 21,144	<i>Wage Rec't:</i> 20,544	
	<i>Non Wage Rec't:</i> 8,840	<i>Non Wage Rec't:</i> 2,694	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 675	<i>Domestic Dev't</i> 10,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,486	Total 24,513	Total 40,444	
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	(To the CAO and Chairperson LC V)	8/7/2013 (To CAO and the Executive/council and PAC committee)	15/7/2012 (Submitted to CAO and Chairperson including PAC and committees at district Headquatretr)	
No. of Internal Department Audits	44 (All departments at District, Education, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Reources)	44 (For all departments in the district , roads, health, Administration, Finance and Planning, NUSAF 2, Education, LGMSD, Natural Resources , Production, Water and Community)	48 (All departments at District, Education, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Reources)	
Non Standard Outputs:	Auditing of subcounties at leats once severy monthsand inspection od stores regularly	Monitoring of district projects to acertain value for money and also verification of stores	Auditing of subcounties at least once every months and inspection and stores regularly	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 7,010	<i>Non Wage Rec't:</i> 5,540	
	<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 5,700	Total 7,010	Total 5,540	
	<i>Wage Rec't:</i> 6,422,270	<i>Wage Rec't:</i> 6,599,216	<i>Wage Rec't:</i> 7,802,379	
	<i>Non Wage Rec't:</i> 2,840,889	<i>Non Wage Rec't:</i> 2,019,237	<i>Non Wage Rec't:</i> 2,345,832	
	<i>Domestic Dev't</i> 5,116,833	<i>Domestic Dev't</i> 3,370,542	<i>Domestic Dev't</i> 4,153,030	
	<i>Donor Dev't</i> 277,374	<i>Donor Dev't</i> 224,994	<i>Donor Dev't</i> 498,248	
	Total 14,657,366	Total 12,213,989	Total 14,799,489	

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>LGMSD and NAADS project co-funded-,vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the Distrct, appointments given to the sucesfull candidates. Procurement of office Equipment and furniture, Purchase of public address system, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Rehabilitation of Administration office. NUSAF 2 office,, procurement of stationary/photocopying/bnding,motivation of staff and staff appraisal. Pension arrears paid. Survey of District land carried out, signpost for the District procured and installed, Remodling of NUSAF office, paving and beautification of Chairman's square, purchase of metalic gate for CAO'S Residance.monitoring and supervision of council programmes and projects, purchase of computers, laptop and accessories, mobilization and sensitization of communities, repaire of an old vehicle for DCAO,S Office. Fumigation of District block, travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repaires and servicing. Staff training, purchase of office projector, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courior, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG</p>	<p><i>General Staff Salaries</i> 339,720 <i>Advertising and Public Relations</i> 2,000 <i>Workshops and Seminars</i> 7,836 <i>Hire of Venue (chairs, projector etc)</i> 500 <i>Books, Periodicals and Newspapers</i> 1,560 <i>Computer Supplies and IT Services</i> 3,600 <i>Welfare and Entertainment</i> 9,200 <i>Printing, Stationery, Photocopying and Binding</i> 4,400 <i>Small Office Equipment</i> 500 <i>IFMS Recurrent Costs</i> 30,000 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 3,800 <i>Information and Communications Technology</i> 1,200 <i>Electricity</i> 1,200 <i>Water</i> 240 <i>General Supply of Goods and Services</i> 2,597 <i>Consultancy Services- Short-term</i> 46,268 <i>Travel Inland</i> 69,145 <i>Fuel, Lubricants and Oils</i> 1,200 <i>Maintenance - Civil</i> 50,500 <i>Maintenance - Vehicles</i> 10,000 <i>Maintenance Other</i> 200 <i>Incapacity, death benefiuts and and funeral expenses</i> 2,000 <i>Transfers to Government Institutions</i> 76,729 <i>Transfers to Non Government Organisations(NGOs)</i> 933,000</p>
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<i>Wage Rec't:</i>	339,720
<i>Non Wage Rec't:</i>	146,945
<i>Domestic Dev't</i>	1,064,565
<i>Donor Dev't</i>	48,665
<i>Total</i>	1,599,895

Output: Human Resource Management

Non Standard Outputs:	<p>Office stationary and furniture purchased, office computers serviced, internet system in the office financed,staff party undertaken, office solar batteries bought,</p>	<p><i>Workshops and Seminars</i> 200 <i>Books, Periodicals and Newspapers</i> 500 <i>Welfare and Entertainment</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,700 <i>Small Office Equipment</i> 300</p>
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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		
	<i>Telecommunications</i>	1,000
	<i>General Supply of Goods and Services</i>	300
	<i>Travel Inland</i>	4,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,500
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	<i>Staff Training</i> 22,078
No. (and type) of capacity building sessions undertaken	12 (staff persuing career development courses supported, Prequalified firms invited to bid for Tranning of staff, Prepare and train staff, capacity buiding activities coordinated)	
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> 22,078
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 22,078
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	55 (In the LLgs and district departments especially the key position)	<i>Travel Inland</i> 3,000
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>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: Public Information Dissemination		
Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	
	<i>Advertising and Public Relations</i>	200
	<i>Books, Periodicals and Newspapers</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Small Office Equipment</i>	100
	<i>General Supply of Goods and Services</i>	2,000
	<i>Travel Inland</i>	1,200

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>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: Office Support services			
Non Standard Outputs:	Preparation of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision, maintenance of facilities including sanitary facilities	<i>General Supply of Goods and Services</i>	3,000
		<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: Assets and Facilities Management			
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	<i>Computer Supplies and IT Services</i>	2,000
No. of monitoring reports generated	12 (From the different monitoring sites , covering the activities visited.)		
Non Standard Outputs:	Maintenance and Improvement of existing facilities in the district head office and departments including buildings, equipment and tools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (In the different sites being worked on including health units, staff houses, schools and production sites)	<i>Travel Inland</i>	3,000
No. of monitoring reports generated	4 (At the district headquarters, departments)		
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings		
		<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: Local Policing			
Non Standard Outputs:	Support to local police operations in times of need, feeding and transportation of cases to and from courts including providing security to the district assets	<i>Guard and Security services</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	6,720 300 700

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 7,720</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
	<i>Total</i>	<i>7,720</i>
Output: Local Prisons		
Non Standard Outputs:	Support to the prisons operations including handling cases in prisons including feeding of inmates, provision of scholastic materials and food items for the department.	
	<i>General Supply of Goods and Services</i>	500
	<i>Travel Abroad</i>	1,500
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
	<i>Total</i>	<i>2,000</i>
Output: Records Management		
Non Standard Outputs:	district records Management, reports and workplan preparation for the District central registry. Procurement of office stationary and tools, completion of office remodeling	
	<i>Books, Periodicals and Newspapers</i>	200
	<i>Computer Supplies and IT Services</i>	1,000
	<i>Welfare and Entertainment</i>	600
	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<i>Small Office Equipment</i>	100
	<i>Postage and Courier</i>	300
	<i>General Supply of Goods and Services</i>	2,400
	<i>Travel Inland</i>	700
	<i>Maintenance - Civil</i>	7,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 6,900</i>
		<i>Domestic Dev't 7,000</i>
		<i>Donor Dev't 0</i>
	<i>Total</i>	<i>13,900</i>
Output: Information collection and management		
Non Standard Outputs:	Data collection an analysis for decision making	
	<i>Advertising and Public Relations</i>	3,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 3,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
	<i>Total</i>	<i>3,000</i>
Output: Procurement Services		
	<i>Allowances</i>	8,956
	<i>Advertising and Public Relations</i>	7,500
	<i>Computer Supplies and IT Services</i>	700
	<i>Welfare and Entertainment</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	744
	<i>Small Office Equipment</i>	200
	<i>Travel Inland</i>	1,400

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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1a. Administration

Non Standard Outputs: managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	<i>Non-Residential Buildings</i>	84,381
No. of solar panels purchased and installed	0 (NA)	<i>Other Structures</i>	2,500
No. of existing administrative buildings rehabilitated	2 (None)		
Non Standard Outputs:	Construction of an office block, Connection of generator power to other offices, production, planning and Works.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,881
<i>Donor Dev't</i>	0
<i>Total</i>	86,881

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Procurement of 4 Desktop computers)	<i>Machinery and Equipment</i>	10,000
Non Standard Outputs:	Servicing and maintenance of computers		

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 520 Kapchorwa District

Workplan Details

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

1a. Administration

Donor Dev't 0
Total **17,000**

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	339,720
		<i>Non Wage Rec't:</i>	235,143
		<i>Domestic Dev't</i>	1,185,446
		<i>Donor Dev't</i>	48,665
		Total	1,808,974

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (At the council hall to all stakeholders)	<i>General Staff Salaries</i>	73,419
		<i>Allowances</i>	1,000
Non Standard Outputs:	Provision of staff welfare, stationary and saniatry facilities.prepararation and submission of reports to relevant stakeholders. Payment of salary areas and allowances to staff.Payment of staf salaries for the year, debts clearance for outstanding obliations	<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	3,000
		<i>Electricity</i>	500
		<i>General Supply of Goods and Services</i>	6,000
		<i>Travel Inland</i>	19,495
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Gratuity Payments</i>	8,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	750
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	73,419
		<i>Non Wage Rec't:</i>	54,045
		<i>Domestic Dev't</i>	2,700
		<i>Donor Dev't</i>	0
		Total	130,164

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (District Headquarters and sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Other Local Revenue Collections	896364 (From the different sources of revenue including business licences, Market dues, revnue from None produced goods,)	<i>General Supply of Goods and Services</i>	500
Value of Hotel Tax Collected	500 (om Hotels maing in Kapchorwa TC and within the tourist area of Sipi - kapkwirwok)	<i>Travel Inland</i>	3,000

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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2. Finance

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

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (At the district Kok hall bfor ethe district council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District kok hall and committee rooms)	<i>Travel Inland</i>	1,000

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

<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
<i>Total</i>	2,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Maintaenance of cash receipts , records management , issuing of receipts , and undertaking reconciliations	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000

<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
<i>Total</i>	2,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Delivery of reports to the Auditor Generals Office Mbale)	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	400

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	73,419
	Non Wage Rec't:	62,945
	Domestic Dev't	2,700
	Donor Dev't	0
	Total	139,064

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 chairmen LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, repair of vehicle and other equipment.	Telecommunications	3,082
		Information and Communications Technology	200
		General Supply of Goods and Services	7,000
		Consultancy Services- Short-term	4,204
		Travel Inland	28,469
		Fuel, Lubricants and Oils	1,000
		Maintenance - Civil	500
		Maintenance - Vehicles	8,400
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	2,000
		General Staff Salaries	51,705
		Allowances	50,616
		Incapacity, death benefits and funeral expenses	500
		Donations	5,000
		Scholarships and related costs	5,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
	Wage Rec't:	51,705	
	Non Wage Rec't:	123,971	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	175,676	

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	Allowances	6,302
		Advertising and Public Relations	8,500
		Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	800
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	400

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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3. Statutory Bodies

<i>Telecommunications</i>	400
<i>Electricity</i>	360
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	340
<i>Incapacity, death benefits and and funeral expenses</i>	260
	<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

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings	<i>General Staff Salaries</i>	23,400
	4 reports and workplans.	<i>Allowances</i>	15,360
	1 annual workplan,	<i>Advertising and Public Relations</i>	2,200
	200 Files submitted for various actions worked on.	<i>Books, Periodicals and Newspapers</i>	500
	Chairman DSC salary for 12 months	<i>Computer Supplies and IT Services</i>	800
	Purchase of 240 Newspapers	<i>Welfare and Entertainment</i>	2,800
	Computer servicing once in a quarter	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Fuel - travel in land	<i>Small Office Equipment</i>	290
	Airtime for office runing	<i>Subscriptions</i>	200
	Allowances to technical staff and Chairperson	<i>Telecommunications</i>	500
	Annual subscription to the Association of DSC's - paid once every year	<i>Electricity</i>	300
	Electricity, repairs and maintenanc	<i>General Supply of Goods and Services</i>	950
	Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stepplers	<i>Travel Inland</i>	4,000
	12 packets of stepples	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,400

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (From District, other institutions and LLG , and also individuals)	<i>Allowances</i>	8,000
No. of Land board meetings	6 (To be held at least quarterly at the district head quarter)	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	Land disputes and settlemets 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>Workshops and Seminars</i>	2,500
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Welfare and Entertainment</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	150
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	53,512
		<i>Travel Inland</i>	5,900
		<i>Wage Rec't:</i>	0

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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3. Statutory Bodies

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (Examination of Auditor General reports 2011/12, 2012/13 at District head quarter,)	<i>Allowances</i>	9,000
No. of LG PAC reports discussed by Council	4 (At District Kok hall by committees and council)	<i>Welfare and Entertainment</i>	1,500
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>	500
	Preparation of reports, Delivering Report to the relevant ministries/authorities	<i>Telecommunications</i>	300
		<i>Travel Inland</i>	3,358
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary. Maintenance of buildings	<i>General Staff Salaries</i>	140,400
	12 District Executive Meetings, office operations , travel inland , monitoring of development activities	<i>Staff Training</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	2,500
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,200
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	3,000
		<i>Information and Communications Technology</i>	400
		<i>General Supply of Goods and Services</i>	6,000
		<i>Travel Inland</i>	5,000
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	6,500
		<i>Maintenance Other</i>	1,500
		<i>Wage Rec't:</i>	140,400
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	180,400

Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Ex gratia to Elected political leaders,	<i>Allowances</i>	102,200
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	3,400
		<i>Telecommunications</i>	200

Vote: 520 Kapchorwa District

Workplan Details

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

3. Statutory Bodies

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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	215,505
	<i>Non Wage Rec't:</i>	413,603
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	629,108

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-3 HLFOs able to access to production and market information. Payment of staff salaries for twelve months.	<i>Electricity</i>	500
		<i>General Supply of Goods and Services</i>	43,186
		<i>Travel Inland</i>	12,285
		<i>General Staff Salaries</i>	262,174
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	70,332
		<i>Advertising and Public Relations</i>	4,200
		<i>Hire of Venue (chairs, projector etc)</i>	1,600
		<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Computer Supplies and IT Services</i>	800
		<i>Welfare and Entertainment</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	800
		<i>Wage Rec't:</i>	262,174
		<i>Non Wage Rec't:</i>	45,636
		<i>Domestic Dev't</i>	92,667
		<i>Donor Dev't</i>	0
		Total	400,477

Output: Technology Promotion and Farmer Advisory Services

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

Output: Cross cutting Training (Development Centres)

<i>Computer Supplies and IT Services</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel Inland</i>	3,000

Vote: 520 Kapchorwa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 adult reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter
- Vehicle insured and car tyres procured.
-1 Serviced internet modem and telephone air for DNC for 12 months.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,500
Donor Dev't	0
Total	4,500

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	42000 (200 farmers access advisory services per month per Sub County.)	Transfers to other gov't units(current)	939,511
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)		
No. of farmer advisory demonstration workshops	360 (3 demonstration workshops (farmer field schools) conducted per month per LLG.)		
No. of farmers receiving Agriculture inputs	4500 (4,250 Food Security farmers supported per sub county at a cost SHS 100,000 per farmer, 340 market oriented farmers supported at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)		
Non Standard Outputs:	Transfer of fund to 15 LLGs as follows - Sipi S/C - Kaserem S/C - Kawowo S/C - Kaptanya S/C - Munarya S/C - Kapchesombe - Kapteret - Gamogo - Cheterech - Amukul - Kapsinda - Kabeywa - Chema - Tegeres - Kapchorwa TC		

Wage Rec't:	0
Non 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>
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4. Production and Marketing

<i>Domestic Dev't</i>	939,511
<i>Donor Dev't</i>	0
Total	939,511

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair and servicing of Vehicle and Motorcycle including procurement of Tyres and spares	<i>Furniture and Fixtures</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Support to the IT services including servicing and acquisition of new equipment and programs for better service delivery	<i>Machinery and Equipment</i>	7,175
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,175
		<i>Donor Dev't</i>	0
		Total	7,175

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve months , Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADS purchase of office stationery, Computer repairs, servicing, & supplies General office running (power, office cleaning & staff welfare, and office maintenance. Vehicle repairs and servicing, Supervision & monitoring, Preparation of w/plans and reports and Attend w/shops & seminar	<i>General Staff Salaries</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>Electricity</i> <i>Water</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i>	170,969 500 300 600 1,000 200 400 800 600 2,200 100 300 200 100 200 120 1,000 2,913 400 1,991 300
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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			
		<i>Wage Rec't:</i>	170,969
		<i>Non Wage Rec't:</i>	14,224
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	185,193
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	1 (At sipi LLG, market)	<i>Advertising and Public Relations</i>	400
		<i>Small Office Equipment</i>	200
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out.	<i>Electricity</i>	400
	Mini plant clinic constructed at Kaptanya. Certification of Agro input dealers, Carry out demos on disease & pest & collection of production data for planning and control	<i>Travel Inland</i>	4,676
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,244
		<i>Domestic Dev't</i>	4,432
		<i>Donor Dev't</i>	0
		Total	5,676
Output: Farmer Institution Development			
Non Standard Outputs:	Training and support supervision of farmers in the field to ensure high production and productivity	<i>Travel Inland</i>	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	1000 (Goats, and cows in Sipiand Kapchorwa Town Council.)	<i>Travel Inland</i>	6,400
No of livestock by types using dips constructed	0 (NA)		
No. of livestock vaccinated	12000 (In the LLGS of kaptanya, kaserem, kawowo, and kapsinda)		
Non Standard Outputs:	Completion of a slaughter slab in Chema and sipi Markets,, Procurement of a surgical kit aconstruction of a market shade. Construction of an office metallic gate, Crushes, fencing of office block, Vaccination of animals and birds, including disease control and treatment in animals and birds.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,400
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	8 (Int egees/kapchesombe , Sipiand Kaptanay)	<i>Printing, Stationery, Photocopying and Binding</i>	500

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			
Quantity of fish harvested	0 (NA)	<i>Small Office Equipment</i>	100
No. of fish ponds stocked	6 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	<i>Travel Inland</i>	4,800
Non Standard Outputs:	training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,400
Output: Vermin control services			
Number of anti vermin operations executed quarterly	0 (NA)	<i>Travel Inland</i>	1,000
No. of parishes receiving anti-vermin services	8 (Kwoti, Kapenguria, Kaminy, Tangwen, Kabeywa, Tumboboi, and Ngangata)		
Non Standard Outputs:	Monitoring of vermine infestation in the different parts o the district, reporting and responses as the do come		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of ab abatoir in kapchorwa Town Council, Construction of animal crushes including office improvement.	<i>Non-Residential Buildings</i>	35,412
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,412
		<i>Donor Dev't</i>	0
		Total	35,412
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No of businesses inspected for compliance to the law	120 (Spread within the district)	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	4,000
No of businesses issued with trade licenses	2000 (Spread in the district in different reports)	<i>Computer Supplies and IT Services</i>	2,200
		<i>Welfare and Entertainment</i>	400
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly meetings to be held at Trading centres foe traders)	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Small Office Equipment</i>	200
		<i>Electricity</i>	200
No of awareness radio shows participated in	4 (At KTR and Elgon radion stations in Kapchorwa)	<i>Water</i>	120

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:	Monitor business programs, office maintenance, procurement of office tools and equipment.	<i>Travel Inland</i>	3,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Enterprise Development Services			
No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	100
No of businesses assisted in business registration process	100 (At district head quaretrs)	<i>Maintenance - Vehicles</i>	600
		<i>Maintenance Other</i>	300
No. of enterprises linked to UNBS for product quality and standards	10 (To be identified in the district)		
Non Standard Outputs:	None		
		<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: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	<i>Travel Inland</i>	3,000
No. of market information reports disseminated	4 (AT District and LLG lele)		
Non Standard Outputs:	Identification and training of data collectors to support office generate the information on monthly basis		
		<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: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	10 (To be selected for the active ones)	<i>Workshops and Seminars</i>	2,400
		<i>Hire of Venue (chairs, projector etc)</i>	400
No. of cooperatives assisted in registration	0 (NA)	<i>Computer Supplies and IT Services</i>	500
No of cooperative groups supervised	12 (IN the district)	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Telecommunications</i>	200
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow	<i>Information and Communications Technology</i>	100
		<i>Travel Inland</i>	1,700
		<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

Vote: 520 Kapchorwa District

Workplan Details

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

4. Production and Marketing

		<i>Total</i>	6,000
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	0 (NA)	<i>Travel Inland</i>	4,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sipi resort, Crows nest, Twallite , Noarhs arkand Lagam resorts/lodges/facilities)		
No. of tourism promotion activities meanstremed in district development plans	2 (For sipi tourism area)		
Non Standard Outputs:	Support the Tourist stakeholders for better performance		
		<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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	433,143
		<i>Non Wage Rec't:</i>	109,104
		<i>Domestic Dev't</i>	1,107,697
		<i>Donor Dev't</i>	0
		Total	1,649,944

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	310 Health workers in post paid salary 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, Kapleko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination ac Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Water General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Other Incapacity, death benefits and funeral expenses Transfers to Government Institutions General Staff Salaries	1,200 46,189 100 500 600 600 540 940 500 800 255,302 700 1,000 400 100 38,500 2,069,723
		<i>Wage Rec't:</i>	2,069,723
		<i>Non Wage Rec't:</i>	50,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	297,471
		Total	2,417,695

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	Travel Inland	3,000
No. of Health unit Management user committees trained	8 (Training and support supervision of all the Health management committees to provide adequate services to their HCS)		

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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5. Health

Non Standard Outputs: Supervision of projects/ monitored in cheptuya HCIII, & Kapchorwa hospita

<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: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanmitation week events held at district Hire of Venue (chairs, projector etc) 794
 Sanmitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo Travel Inland 206

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. 4500 (Inpatients visiting and getting services from the district hospital during the FY -ices by the district hospital-In patienst offered serKapchorwa hospital) Transfers to other gov't units(current) 137,577

%age of approved posts filled with trained health workers 90 (kapchorwa hospital kapchorwa town council)

No. and proportion of deliveries in the District/General hospitals 2000 (yProvision of maternal serices including immunisation of mothers and babies and counseilling where necessa ryrKapchorwa in Hospital hospital)

Number of total outpatients that visited the District/ General Hospital(s). 60000 (Outpatients attended to by the dosttict hospital during the fy)

Non Standard Outputs: 4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital

<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)

Number of outpatients that visited the NGO Basic health facilities 6000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in Transfers to other gov't units(current) 4,588

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council 1000 (In the NGO HCs of Gamatui, kaserem and FPAU)	
Number of inpatients that visited the NGO Basic health facilities	4000 (In the health units of kaerem, Gamatui and FPAU)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (In the HC of Gamatui in sipi sub county)	
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)

%age of approved posts filled with qualified health workers	70 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCII 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)	<i>Transfers to other gov't units(current)</i>	35,739
No. of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Villges in kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegeres and kapchesombe sub counties)		
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)		
Number of inpatients that visited the Govt. health facilities.	60000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)		

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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5. Health

Number of outpatients that visited the Govt. health facilities. 200000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)

No.of trained health related training sessions held. 2 (At the HUS)

Number of trained health workers in health centers 143 (HCIII's (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's (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)

Non Standard Outputs: Supervision and staff support on job for better services

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

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 1 (Tippy tap to be installed in the District Health office at district health office) *LG Unconditional grants(current)*

Non Standard Outputs: NA

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Procurement of gass cylinders for Hus. *Machinery and Equipment* 3,998

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,998
<i>Donor Dev't</i>	0
<i>Total</i>	3,998

Output: Staff houses construction and rehabilitation

No of staff houses constructed 2 () *Residential Buildings* 95,264

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 staff houses rehabilitated	2 (kapchorwa hospital in kapchorwa town council barawa parish kaserem HCIII in kaserem SC)		
Non Standard Outputs:	Chemosong HC OPD construction in Chema sub county and Kaserem HCIII in Kaserem SC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,264
		<i>Donor Dev't</i>	0
		<i>Total</i>	95,264
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	92,500
No of maternity wards constructed	1 (Cheptuya HCIII in Kapsinda SC, include payment of retention and completion of the project)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	92,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	92,500
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 0	<i>Non-Residential Buildings</i>	68,832
No of OPD and other wards rehabilitated	0		
Non Standard Outputs:	Renovation of Lagoon, Water tank at kapchorwa Hospital and Construction of office stance latrine at doctors quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,832
		<i>Donor Dev't</i>	0
		<i>Total</i>	68,832

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	2,069,723
	<i>Non Wage Rec't:</i>	232,903
	<i>Domestic Dev't</i>	260,594
	<i>Donor Dev't</i>	297,471
	Total	2,860,692

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 qualified primary teachers	552 (All the 40 Govt aided primary schools)	<i>Primary Teachers' Salaries</i>	2,620,165
No. of teachers paid salaries	552 (All the 40 Govt aided primary schools)	<i>Transfers to Government Institutions</i>	200,000
Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school		
		<i>Wage Rec't:</i>	2,620,165
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	2,820,165

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	30000 (All the 40 Govt aided schools)	<i>LG Conditional grants(current)</i>	178,622
No. of pupils sitting PLE	3300 (All primary schools in the district)		
No. of student drop-outs	200 (All schools)		
No. of Students passing in grade one	150 (All sitting centres)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	178,622
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	178,622

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non-Residential Buildings</i>	75,558
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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>	
6. Education			
No. of classrooms constructed in UPE	7 (Rehabilitation of Sipi PS -rolled over; construction of two classrooms at kaptul ps under LGMSD)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,558
		<i>Donor Dev't</i>	0
		<i>Total</i>	75,558
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	(NA)	<i>Non-Residential Buildings</i>	22,250
No. of classrooms constructed in UPE	15 (Lghtening arresters in, Kappkwai,kapsirikwo,kapsunkunyo,sip , chema,kapchorwa Dem.,kaptaka,Tangwen Bugimotwo,Gamatuigirls,Kapchesombi Kapenguria,Kapteret, Tegeres,and Tuban pss)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,250
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,250
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	5 (Bugimotwo pss)	<i>Non-Residential Buildings</i>	17,600
No. of latrine stances rehabilitated	(NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,600
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	15,600
No. of latrine stances constructed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,600
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0	<i>Residential Buildings</i>	50,500
No. of teacher houses constructed	1 (Kapnyikew PS -Tegeres subcounty)		

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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6. Education

Non Standard Outputs: NA

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Payment of retention for supplied Desks in 2012-13)	<i>Furniture and Fixtures</i>	1,500
Non Standard Outputs:	NA		

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	1,248,001
No. of teaching and non teaching staff paid	160 (6 -Govt aided sec schools)		
No. of students passing O level	0		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	1,248,001
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,248,001

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4089 (Tranfer of U.S.E funds to 6 secondary schools implementing the programme,namely;Kaserem,Sipi,Kaw wo ss,st Marys' -Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss)	<i>LG Conditional grants(current)</i>	486,207
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	486,207
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	486,207

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	school to be guided by moes	<i>Non-Residential Buildings</i>	230,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	230,000

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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6. Education

	<i>Donor Dev't</i>	0
	Total	230,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa Technical school)	<i>Tertiary Teachers' Salaries</i>	397,278
		<i>General Supply of Goods and Services</i>	278,239
No. of students in tertiary education	800 (At Kapchorwa PTC-KapchorwaTC)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	397,278
		<i>Non Wage Rec't:</i>	278,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	675,517

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.	<i>General Staff Salaries</i>	54,682
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	800
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	859
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	400
		<i>Information and Communications Technology</i>	100
		<i>Electricity</i>	900
		<i>Water</i>	120
		<i>Travel Inland</i>	13,800
		<i>Fuel, Lubricants and Oils</i>	80
		<i>Maintenance - Vehicles</i>	3,000
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	54,682
		<i>Non Wage Rec't:</i>	13,659
		<i>Domestic Dev't</i>	12,500
		<i>Donor Dev't</i>	0
		Total	80,841

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (All secondary schools)	<i>Travel Inland</i>	9,509
No. of primary schools inspected in quarter	83 (All primary schools)		
No. of inspection reports provided to Council	4 (District Hqts)		

Vote: 520 Kapchorwa District

Workplan Details

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

6. Education

No. of tertiary institutions inspected in quarter 2 (All tertiary institutions)

Non Standard Outputs: NA

Wage Rec't: 0
 Non Wage Rec't: 9,509
 Domestic Dev't 0
 Donor Dev't 0
Total 9,509

Output: Sports Development services

Non Standard Outputs: *Travel Inland* 10,534

Wage Rec't: 0
 Non Wage Rec't: 10,534
 Domestic Dev't 0
 Donor Dev't 0
Total 10,534

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational 2 (Sipi and Kapchorwa Dem Ps) *Travel Inland* 1,200

No. of children accessing SNE facilities 500 (All primary and secondary schools)

Non Standard Outputs: NA

Wage Rec't: 0
 Non Wage Rec't: 1,200
 Domestic Dev't 0
 Donor Dev't 0
Total 1,200

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,320,126
		<i>Non Wage Rec't:</i>	977,970
		<i>Domestic Dev't</i>	723,108
		<i>Donor Dev't</i>	0
		Total	6,021,204

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>Electricity</i>	2,000
	Office operations repairs,	<i>Water</i>	440
	Rehabilitation of kmarok-Bugimotwo road under PRDP.Supervision of road works,District road committee sittings and building works, maitenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office	<i>General Supply of Goods and Services</i>	3,337
	equipment,maintanance of compound and office premises.	<i>Travel Inland</i>	9,360
	Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads , including technica support in three subcounties of Kaptanya and Kawowo subcounties	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	82,629
		<i>Maintenance - Vehicles</i>	3,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	4,500
		<i>Maintenance Other</i>	1,000
		<i>General Staff Salaries</i>	65,512
		<i>Allowances</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,343
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Wage Rec't:</i>	65,512
	<i>Non Wage Rec't:</i>	97,966	
	<i>Domestic Dev't</i>	7,343	
	<i>Donor Dev't</i>	6,000	
	Total	176,820	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	152 (Kapsinda,Kaserem,gamogo,Kawowo,S pi,Chema,Tegeres,Kapteret,Kaptanya, Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties., Munarya and Gamogo)	<i>LG Conditional grants(current)</i>	104,914
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Vote: 520 Kapchorwa District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below

5 KM of road Kaptanya Subcounty
Tartar-Kawoyon
Sirinda-Kasumbaki

6 Km Tegeres subcounty
Boror-Kapsomo
Sero-Ririkwo
Chelalmo-Cheptilyal
Takwisa-Tapchor

4 km .Chema subcounty
Kabore-Chebase
Kwomo-Kapsirima
Kapkwai-kamiro

4.5Km Sipi subcounty
Kapkwirwok-Sipi headquarters
Kapkwirwok-pilat
Tandikwa-Chemuron
5km Kaowowo Sub county Kobil-
Kapchogo
Kakole-Mukukwo

5 km Kaserem Subcounty
Kumunda-Chekwanda
Sulu-Loch
Cheptech-yembek
Kabongoy-chesoyen

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	104,914
Donor Dev't	0
Total	104,914

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0	LG Unconditional grants(capital)	157,834
No. of bridges maintained	1 (Completion of kapchuniay brigde on Sirimityo river connecting Bugimotwo)		
Length in Km of District roads routinely maintained	29 (In the LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)		
Non Standard Outputs:	Completion of rolled over activities from Last FY including Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Rehabilitation of 2.2km Kapkwirwok-Loch Road.Periodic Maintenance of Kapnarkut-Kisongi 5.5km Section ,Periodic Maintenance of Kapnarkut-Kisongi 2.5km Section. Rehabilitation of 11.23km Kakworor-Sundet Road.Periodic Maintenance of Sosur-Gamatui 5.5km Section ,Periodic Maintenance of Chema-Ngasire 6.5km Section ,Widening of upper Sirimityo Bridge,Rehabilitation of Kapteret-Tegeres-Kapnyikew 2.0km Section		

Vote: 520 Kapchorwa District

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	157,834
<i>Donor Dev't</i>	0
<i>Total</i>	157,834

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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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months Stakeholders cordination,office equipment, monitoring projects, purchase of photocopier,general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)	<i>General Staff Salaries</i> 17,018 <i>Computer Supplies and IT Services</i> 5,000 <i>Special Meals and Drinks</i> 960 <i>Printing, Stationery, Photocopying and Binding</i> 700 <i>Bank Charges and other Bank related costs</i> 300 <i>Telecommunications</i> 1,020 <i>Electricity</i> 720 <i>Water</i> 240 <i>General Supply of Goods and Services</i> 2,014 <i>Travel Inland</i> 14,016 <i>Fuel, Lubricants and Oils</i> 1,500 <i>Maintenance - Vehicles</i> 4,130 <i>Maintenance Other</i> 1,400 <i>Wage Rec't:</i> 17,018 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 32,000 <i>Donor Dev't</i> 0 <i>Total</i> 49,018
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata,Kapchesombe, Kapchorwa town council, Tumboboi,Sipi, Ngasire, Tuban)	<i>Workshops and Seminars</i> 29,659
No. Of Water User Committee members trained	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kapchorwa local radio stations ie KTR,ELGON & IMANI)	
No. of water user committees formed.	15 (GFS of Gamogo,Tegeres, Chema, Kapteret, Kapsinda and Ngangata.)	
No. of water and Sanitation promotional events undertaken	65 (Planning and advocacy , Sensitisation of communities to fulfill 6 critical requirements, Trainning of WUCS, Trainning of privae sector mechanics, post construction support, Drama shows to promote sanitation anc hygiene, Water quality testing and analysis,compaigns,Radio talkshows,)	
Non Standard Outputs:	none	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 29,659 <i>Donor Dev't</i> 0 <i>Total</i> 29,659

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

Output: Promotion of Sanitation and Hygiene

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of , Gamogo GFS phase 3 Chema main transimission line 1500m, Rehabilitation of Amukol GFS.	<i>Other Structures</i>	311,773
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	311,773
		<i>Donor Dev't</i>	0
		<i>Total</i>	311,773

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kapteret - Ngangata Water Scheme, Carryout EIA for the Capital project)	<i>Other Structures</i> <i>Environmental Impact Assessments for Capital Works</i>	82,242 6,000
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
		<i>Total</i>	88,242

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	82,530
	<i>Non Wage Rec't:</i>	119,966
	<i>Domestic Dev't</i>	731,765
	<i>Donor Dev't</i>	6,000
	Total	940,260

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Number of staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Demarcation of river kaptokwoi river banks Office of operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land, Demarcation of river Kaptokwoi	<i>General Staff Salaries</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Electricity</i> <i>Travel Inland</i>	88,498 400 500 800 600 1,200 200 400 1,200 100 500 1,200 1,000 400 4,750 <i>Wage Rec't:</i> 88,498 <i>Non Wage Rec't:</i> 12,050 <i>Domestic Dev't</i> 1,200 <i>Donor Dev't</i> 0 Total 101,748
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (The area planted will be spread through the district most of which will be under PPP, and on private farms)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	400 2,600
Number of people (Men and Women) participating in tree planting days	100 (At district and LLG level)		
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops		 <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

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Sensitisation of communities/contractors on environmental issues and mitigation measure		
		<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
		<i>Total</i>	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	5 (Quarterly in The subcounties for ongoing and completed projects)	<i>Travel Inland</i>	6,000
Non Standard Outputs:	Production of wetland action plans, dissemination and implementation and monitoring		
		<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: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	4 (In Kapsinda, kawowo, gamogo, Kaptanya subcounties)	<i>Workshops and Seminars</i>	4,555
No. of Wetland Action Plans and regulations developed	3 (Kawowo, kapsinda, Kaptanya, Gamogo)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,555
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,555

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	88,498
	Non Wage Rec't:	27,605
	Domestic Dev't	1,200
	Donor Dev't	0
	Total	117,303

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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:	District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds. Fencing with chain link of community office and installation of power in the office block.	General Staff Salaries	129,046
		Allowances	500
		Advertising and Public Relations	400
		Hire of Venue (chairs, projector etc)	100
		Books, Periodicals and Newspapers	100
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	502
		Small Office Equipment	50
		Bank Charges and other Bank related costs	400
		Electricity	50
		General Supply of Goods and Services	11,500
		Travel Inland	1,591
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	129,046
		Non Wage Rec't:	4,093
		Domestic Dev't	11,500
		Donor Dev't	500
		Total	145,139

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (All LLGs and District Headquarters)	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Enhance Community activities, Equip the department with stationary and Furniture.	Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Adult Learning

No. FAL Learners Trained	(All LLGs, Parishes and FAL Classes. Travel Inland		7,098
Non Standard Outputs:	Facilitation of FAL Instructors., Celebration of International Literacy day, Provision of technical guidance		
		Wage Rec't:	0

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<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:	All LLGSs and District Headquarters. Sensitisation of the community against gender FGM activities	<i>Workshops and Seminars</i>	11,000
		<i>Travel Inland</i>	2,590
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,590
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	120 (All LLG and head office, Police stations and court)	<i>General Supply of Goods and Services</i>	8,256
		<i>Travel Inland</i>	74,982
Non Standard Outputs:	Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	83,238
		Total	83,238
Output: Support to Youth Councils			
No. of Youth councils supported	4 (All LLGs Head office)	<i>Travel Inland</i>	2,590
Non Standard Outputs:	Attending Youth Executive Meetings ,Traning youth Groups.		
		<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	8 (All LLGs and District Headquarters)	<i>Travel Inland</i>	2,590
		<i>Transfers to Non Government Organisations(NGOs)</i>	13,119
Non Standard Outputs:	Supporting PWDs Groups in all subcounties, through provision of funds to undertake identified Income Genrating Activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,709
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,709

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	129,046
	Non Wage Rec't:	46,079
	Domestic Dev't	11,500
	Donor Dev't	83,738
	Total	270,363

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations,	General Staff Salaries	30,124
	To Maintain the Vehicle and Motorcycle at least 6 Times in the year. Procurement of an office desk , tow office chairs and book shelve.	Incapacity, death benefits and funeral expenses	300
	To provide Office maintenance,	Advertising and Public Relations	100
	To pay for 12 Monthly payments of electricity	Workshops and Seminars	32,200
	To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program. Procurement of furniture-Office Desk, Chairs and Filling cabinets including other office equipment	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	550
		Small Office Equipment	100
		Subscriptions	100
		Telecommunications	500
		Information and Communications Technology	200
		Electricity	300
		Other Utilities- (fuel, gas, firewood, charcoal)	50
		Travel Inland	8,944
		Travel Abroad	200
		Fuel, Lubricants and Oils	200
		Maintenance - Vehicles	5,974
		Maintenance Machinery, Equipment and Furniture	300
		Donations	300
		Scholarships and related costs	100
		Wage Rec't:	30,124
		Non Wage Rec't:	8,944
		Domestic Dev't	1,000
		Donor Dev't	40,874
		Total	80,942

Output: District Planning

No of qualified staff in the Unit	3 (Planner population officer and senior planner. Lobby for recruitment of statistician)	Staff Training	3,000
No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by coucillors with appropriate attendance)	Computer Supplies and IT Services	1,400
No of Minutes of TPC meetings	12 (TPC Meetings held , with held within appropriate time with designated secretariat at district office; attended by the TPC members regularly, with copted members were necessary)	Small Office Equipment	1,000
		Telecommunications	1,200
		General Supply of Goods and Services	2,500
		Travel Inland	5,900

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, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.

<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>	12,000
<i>Total</i>	15,000

Output: Statistical data collection

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

Printing, Stationery, Photocopying and Binding 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
<i>Total</i>	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 IT Services 1,100
Welfare and Entertainment 400
Printing, Stationery, Photocopying and Binding 1,100
Small Office Equipment 50
Telecommunications 400
General Supply of Goods and Services 1,000
Travel Inland 4,750

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	4,500
<i>Total</i>	8,800

Output: Project Formulation

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

Printing, Stationery, Photocopying and Binding 500
Travel Inland 1,600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,100

Output: Development Planning

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: 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.	Computer Supplies and IT Services	500
	Printing, Stationery, Photocopying and Binding	1,100
	Small Office Equipment	500
	General Supply of Goods and Services	1,000
	Travel Inland	3,600
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 700
		<i>Donor Dev't</i> 3,000
		Total 6,700

Output: Management Information Systems

Non Standard Outputs: Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs introduced in the LG	Computer Supplies and IT Services	1,000
	Travel Inland	1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,500
		<i>Domestic Dev't</i> 500
		<i>Donor Dev't</i> 0
	Total 2,000	

Output: Operational Planning

Non Standard Outputs: Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	Welfare and Entertainment	400
	Printing, Stationery, Photocopying and Binding	600
	Telecommunications	500
	Information and Communications Technology	500
	Travel Inland	3,000
		<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> 2,000
		Total 5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: o undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district	Printing, Stationery, Photocopying and Binding	1,400
	Travel Inland	1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,400

3. Capital Purchases

Vote: 520 Kapchorwa District

Workplan Details

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

10. Planning

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of office building , furniture, other equipment to ensure effective service delivery. Supply and instalation of Doors for the planning office. Conecting Planning unit to the main Administration Generator for power supply. Procurement of a digital Camera	<i>Furniture and Fixtures</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,000

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a photocopier for the office	<i>Machinery and Equipment</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture-2 office desks and chairs for District Planners and population Officer, including filling cabinets	<i>Furniture and Fixtures</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,000

Vote: 520 Kapchorwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	30,124
	<i>Non Wage Rec't:</i>	29,244
	<i>Domestic Dev't</i>	12,100
	<i>Donor Dev't</i>	62,374
	Total	133,842

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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>	20,544
	procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea. Payemnet of water and electricity bills. Renvation of flash toilet , procurement of furniture and filling cabinet	<i>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	10,900
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance Other</i>	1,500
		<i>Wage Rec't:</i>	20,544
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	10,900
		<i>Donor Dev't</i>	0
		Total	40,444

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Submitted to CAO and Chairperson including PAC and committees at district Headquaretr)	<i>Travel Inland</i>	5,540
No. of Internal Department Audits	48 (All departments at District, Educcation, Community Health, Planning, Finace, Administration, Water, Roads, Works, Production, Natural Reources)		
Non Standard Outputs:	Auditing of subcounties at least once every months and inspection and stores regularly		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,540

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> 20,544
	<i>Non Wage Rec't:</i> 14,540
	<i>Domestic Dev't</i> 10,900
	<i>Donor Dev't</i> 0
	<i>Total</i> 45,984

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>		88,932.83
Sector: Agriculture				62,811.24
<i>LG Function: Agricultural Advisory Services</i>				<i>62,811.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,811.24
LCII: Amukol				
Amukol		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,811.24
<i>Lower Local Services</i>				
Sector: Education				2,943.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,943.60</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,943.60
LCII: Amukol				
Amukol	Amukol	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,943.60
<i>Lower Local Services</i>				
Sector: Water and Environment				23,178.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,178.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,178.00
LCII: Amukol				
Rehabilitation of Amukol GFS	Amukol	Conditional transfer for Rural Water	231007 Other	23,178.00
<i>Capital Purchases</i>				
LCIII: Chema		<i>LCIV: Tingey</i>		208,317.75
Sector: Agriculture				64,567.00
<i>LG Function: Agricultural Advisory Services</i>				<i>64,567.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,567.00
LCII: Chema				
Chema		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,567.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,298.95
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,298.95</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,298.95
LCII: Chema				
Chema	chema	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,298.95
<i>Lower Local Services</i>				
Sector: Education				17,938.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,938.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				3,000.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chema				
Construction of lightening arrestors in Chema Ps	Chema	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kapkwai				
Construction of lightening arrestors in Kapkwai Ps	Kapkwai	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,938.65
LCII: Chema				
Chema	Chema	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,412.19
LCII: Chemosong				
Chemosong	Chemosong	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,313.22
LCII: Kapkwai				
Kapkwai	Chemangang	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,213.24
<i>Lower Local Services</i>				
Sector: Health				66,013.15
LG Function: Primary Healthcare				66,013.15
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				63,264.00
LCII: Chepsikuroi				
Construction of OPD in Chemosong HC in Chema Sub county		Conditional Grant to PHC - development	231002 Residential Buildings	63,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Chemosong				
Chemosong HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				57,500.00
LG Function: Rural Water Supply and Sanitation				57,500.00
<i>Capital Purchases</i>				
Output: Other Capital				57,500.00
LCII: Kapkwai				
Chema GFS Second transimission main	Kapkwai	Conditional transfer for Rural Water	231007 Other	57,500.00
<i>Capital Purchases</i>				
LCIII: Chepterech		<i>LCIV: Tingey</i>		67,907.79
Sector: Agriculture				61,517.00
LG Function: Agricultural Advisory Services				61,517.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,517.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Cheperech</i>				
Cheperech		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,517.00
<i>Lower Local Services</i>				
Sector: Education				6,390.79
LG Function: Pre-Primary and Primary Education				6,390.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,390.79
<i>LCII: Kamoko</i>				
Gamogo	Gamogo village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,390.79
<i>Lower Local Services</i>				
LCIII: Gamogo		LCIV: Tingey		67,266.09
Sector: Agriculture				61,517.00
LG Function: Agricultural Advisory Services				61,517.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,517.00
<i>LCII: Katongo</i>				
Gamogo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,517.00
<i>Lower Local Services</i>				
Sector: Works and Transport				978.44
LG Function: District, Urban and Community Access Roads				978.44
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				978.44
<i>LCII: Loch</i>				
Gamogo	Loch	Other Transfers from Central Government	263101 LG Conditional grants(current)	978.44
<i>Lower Local Services</i>				
Sector: Education				2,021.51
LG Function: Pre-Primary and Primary Education				2,021.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,021.51
<i>LCII: Chebelat</i>				
Chebelat	Chebelat Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.51
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
<i>LCII: Katongo</i>				
Gamogo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Kabeywa		LCIV: Tingey		264,053.03

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)
Sector: Agriculture				61,557.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,557.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,557.00
LCII: Tangwen				
Kabeywa		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,557.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,526.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,526.96</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,526.96
LCII: Kabeywa				
Kabeywa	Kabeywa	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,526.96
<i>Lower Local Services</i>				
Sector: Education				12,408.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,408.92</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Tangwen				
Construction of lightening arrestors in Tangwen Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,908.92
LCII: Kabeywa				
Bugimotwo	Kabeywa Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,504.17
LCII: Tangwen				
Tangwen	Tangwen village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,404.75
<i>Lower Local Services</i>				
Sector: Health				2,749.15
<i>LG Function: Primary Healthcare</i>				<i>2,749.15</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kabeywa				
Kabeywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				185,811.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>185,811.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				185,811.00
LCII: Kabeywa				

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)
Construction of Gamogo GFS (Phase IV)	Kabeywa	Conditional transfer for Rural Water	231007 Other	85,811.00
Unpaid Project-Gamogo GFS PHASE III	Kabeywa	Conditional transfer for Rural Water	231007 Other	100,000.00
<i>Capital Purchases</i>				
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		252,554.97
Sector: Agriculture				62,407.00
<i>LG Function: Agricultural Advisory Services</i>				62,407.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,407.00
LCII: Kapchesombe				
Kapchesombe		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,407.00
<i>Lower Local Services</i>				
Sector: Works and Transport				159,686.11
<i>LG Function: District, Urban and Community Access Roads</i>				159,686.11
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,852.00
LCII: Kapchesombe				
Kapchesombe	Kapchesombe	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,852.00
Output: District Roads Maintenance (URF)				157,834.11
LCII: Kapchesombe				
Maintenance of roads across the district		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	157,834.11
<i>Lower Local Services</i>				
Sector: Education				27,712.70
<i>LG Function: Pre-Primary and Primary Education</i>				15,409.15
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Kapchesombe				
Construction of lightening arrestors in Kapchesombe Ps	Kapchesombe	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,909.15
LCII: Kapchesombe				
Kapchesombe	Kapchesombe Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.73
LCII: Kwoti				
Teryet	Teryet	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,936.50
Kwoti	Kween village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,340.92
<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)
<i>LG Function: Secondary Education</i>				12,303.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,303.56
LCII: Kapchesombe				
St Paul Comprehensive		Conditional Grant to	263101 LG Conditional	12,303.56
ss		Secondary Education	grants(current)	
<i>Lower Local Services</i>				
Sector: Health				2,749.15
<i>LG Function: Primary Healthcare</i>				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kwoti				
Kwoti HCII		Conditional Grant to	263104 Transfers to	2,749.15
		PHC- Non wage	other gov't	
			units(current)	
<i>Lower Local Services</i>				
LCIII: Kapchorwa T C		LCIV: Tingey		1,079,229.09
Sector: Agriculture				115,994.44
<i>LG Function: Agricultural Advisory Services</i>				81,582.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Chemonges				
Procurement and	NAADS District Office	Conditional Grant for	231006 Furniture and	12,000.00
maintenance of		NAADS	Fixtures	
furnitures at Head				
quarter				
Output: Office and IT Equipment (including Software)				7,175.00
LCII: Chemonges				
Computer services and	Head office	Conditional Grant for	231005 Machinery and	7,175.00
IT services		NAADS	Equipment	
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,407.00
LCII: Barawa				
Kapchorwa Town		Conditional Grant for	263104 Transfers to	62,407.00
council		NAADS	other gov't	
			units(current)	
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				34,412.44
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				34,412.44
LCII: Chemonges				
Construction of a	London Bridge	Conditional transfers to	231001 Non-	3,000.00
metallic Gate for		Production and	Residential Buildings	
veterinary offices		Marketing		
LCII: Chepsikuroi				
Construction of an	Chepsukuroi	Conditional transfers to	231001 Non-	31,412.44
abatoir		Production and	Residential Buildings	
		Marketing		
<i>Capital Purchases</i>				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				81,403.70
LG Function: District, Urban and Community Access Roads				81,403.70
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				81,403.70
LCII: Barawa				
Kapchorwa	Barawa	Other Transfers from Central Government	263101 LG Conditional grants(current)	81,403.70
<i>Lower Local Services</i>				
Sector: Education				541,115.91
LG Function: Pre-Primary and Primary Education				150,654.49
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				97,600.00
LCII: Chemonges				
Motor Vehicle		Conditional Grant to SFG	231004 Transport Equipment	97,600.00
Output: PRDP-Classroom construction and rehabilitation				2,750.00
LCII: Chemonges				
Payment of retention for latrines constructed	Headquarter	Conditional Grant to SFG	231001 Non-Residential Buildings	1,250.00
LCII: Kapkwomurya				
Construction of lightening arrestors in Kapchorwa	Kapkwomurya	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
Demonstrations				
Output: Latrine construction and rehabilitation				17,600.00
LCII: Chemonges				
latrine construction , 5 stance latrine in named Primary schools o		Conditional Grant to SFG	231001 Non-Residential Buildings	17,600.00
Output: PRDP-Latrine construction and rehabilitation				15,600.00
LCII: Chemonges				
Payment of retention for Kapchai ,Kapchesombe, and chema Ps toilets	Head quarter	Conditional Grant to SFG	231001 Non-Residential Buildings	600.00
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Provision of furniture to primary schools				1,500.00
LCII: Chemonges				
Supplied furniture 2012-13-retention		Conditional Grant to SFG	231006 Furniture and Fixtures	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,604.49
LCII: Barawa				
Kapchorwa P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,667.31
LCII: Chemonges				
Elgon	Chemonges	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,511.15

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: Kapkwomuray				
Kapchorwa Demostration		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,426.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				390,461.42
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				230,000.00
LCII: Chemonges				
Construction of secondary schools	District headquarter	Construction of Secondary Schools	231001 Non-Residential Buildings	230,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				160,461.42
LCII: Kawowo				
Kapchorwa ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	160,461.42
<i>Lower Local Services</i>				
Sector: Health				217,934.04
LG Function: Primary Healthcare				217,934.04
<i>Capital Purchases</i>				
Output: Other Capital				3,998.00
LCII: Chemonges				
procurement of gas cylinders	Health office	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,998.00
Output: PRDP-OPD and other ward construction and rehabilitation				68,832.00
LCII: Chepsikuroi				
Renovtion of water at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Renovation of lagoon at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	231001 Non-Residential Buildings	38,000.00
construction of five stance latrine at Doctors quarters in Kapchorwa Hospital	DHOS Office	Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	20,332.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,576.67
LCII: Barawa				
kapchorwa Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	137,576.67
Output: NGO Basic Healthcare Services (LLS)				1,529.07
LCII: Barawa				
RHU Kapchorwa		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,529.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,498.31
LCII: Barawa				
HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15

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: Kapkwomurya				
Kokwomurya HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
Output: Hand Washing facility installation(LLS.)				500.00
LCII: Kawowo				
district health office		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				122,781.00
LG Function: District and Urban Administration				113,881.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				86,881.00
LCII: Chemonges				
Connection of Generator power to other offices	Doistrict offices	Other Transfers from Central Government	231007 Other	2,500.00
Construction of office block	District Offices	Other Transfers from Central Government	231001 Non- Residential Buildings	84,381.00
Output: Office and IT Equipment (including Software)				10,000.00
LCII: Chemonges				
Procurement of 4 computers and accessories	Administration office	Other Transfers from Central Government	231005 Machinery and Equipment	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				17,000.00
LCII: Chemonges				
Procurement of Furniture for six LLGs of Sipi, Kaserem, Chema, Kapteret/Ktegeres, Kapsinda/Kawowo and Kaptanya	Chemonges	LGMSD (Former LGDP)	231006 Furniture and Fixtures	17,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				8,900.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,000.00
LCII: Chemonges				
Procurement of furniture for the office		Conditional Grant to PAF monitoring	231006 Furniture and Fixtures	1,000.00
Output: Office and IT Equipment (including Software)				1,900.00
LCII: Chemonges				
Procurement of a photocopying machine		Other Transfers from Central Government	231005 Machinery and Equipment	1,900.00
Output: Specialised Machinery and Equipment				4,000.00
LCII: Chemonges				
Procurement of a photocopier	Chemonges	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
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)
Procurement of office desks and chairs	Chemomnge	Other Transfers from Central Government	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
LCIII: Kapsinda		<i>LCIV: Tingey</i>		170,869.01
Sector: Agriculture				62,507.00
<i>LG Function: Agricultural Advisory Services</i>				<i>62,507.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,507.00
LCII: Cheptuya				
Kapsinda		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,507.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,547.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547.27</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,547.27
LCII: Kongowo				
Kapsinda	Kongowo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,547.27
<i>Lower Local Services</i>				
Sector: Education				10,036.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,036.26</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				3,000.00
LCII: Cheptuya				
Construction of lightening arrestors in Kapteka Ps	Cheptuya	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kongowo				
Construction of lightening arrestors in Kapsukunyo Ps	Kapsukunyo	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,036.26
LCII: Cheptuya				
Kapteka	Kapteka Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,986.27
LCII: Sengwel				
Kapchai	Kapchai village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,049.99
<i>Lower Local Services</i>				
Sector: Health				96,778.48
<i>LG Function: Primary Healthcare</i>				<i>96,778.48</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				92,500.00
LCII: Cheptuya				

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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)
Completion of maternity ward at Cheptuya	Cheptuya market	Other Transfers from Central Government	231001 Non-Residential Buildings	92,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,529.33
LCII: Kongowo				
Kaserem christian medical centre		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,529.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Cheptuya				
Cheptuya HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Kaptanya		<i>LCIV: Tingey</i>		120,934.68
Sector: Agriculture				63,507.00
<i>LG Function: Agricultural Advisory Services</i>				
				62,507.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,507.00
LCII: Siron				
Kaptanya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,507.00
<i>Lower Local Services</i>				
LG Function: District Production Services				1,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,000.00
LCII: Tumboboi				
Construction of crushes	Tumboboi	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,461.47
<i>LG Function: District, Urban and Community Access Roads</i>				
				2,461.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,461.47
LCII: Siron				
Kaptanya	Siron	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,461.47
<i>Lower Local Services</i>				
Sector: Education				17,434.05
<i>LG Function: Pre-Primary and Primary Education</i>				
				17,434.05
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,434.05
LCII: Kaptokwoi				
Kaptokwoi	Kaptokwoi Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,227.20
LCII: Kirwoko				

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)
Siron	Chelel Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,255.57
Ngaimbirir	Ngaimbirir Village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,567.24
LCII: Ngangata				
Ngangata	Nganbgata Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,199.28
LCII: Tumboboi				
Tumboboi	Tumboboi village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,184.76
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Tumboboi				
Tumboboi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				34,783.00
LG Function: Rural Water Supply and Sanitation				34,783.00
<i>Capital Purchases</i>				
Output: Other Capital				34,783.00
LCII: Ngangata				
Unpaid Project-Rehabilitation of Ngangata GFS	Ngangata	Conditional transfer for Rural Water	231007 Other	31,333.00
LCII: Tumboboi				
Water Quality Surveillanced	Tumboboi	Conditional transfer for Rural Water	231007 Other	3,450.00
<i>Capital Purchases</i>				
LCIII: Kapteret		LCIV: Tingey		266,662.64
Sector: Agriculture				70,207.00
LG Function: Agricultural Advisory Services				70,207.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,207.00
LCII: Tuban				
Kapteret		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,207.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,363.05
LG Function: District, Urban and Community Access Roads				3,363.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,363.05
LCII: Kapteret				
Kapteret	Kapteret	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,363.05
<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)
Sector: Education				102,101.44
<i>LG Function: Pre-Primary and Primary Education</i>				64,235.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,080.00
LCII: Kaptul				
Classroom construction in Kaptul Ps	Kaptul village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,080.00
Output: PRDP-Classroom construction and rehabilitation				4,500.00
LCII: Kapenguria				
Construction of lightening arrestors in kapanguria	Kapanguria	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kapteret				
Construction of lightening arrestors in Kapteret Ps	Kapteret	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Tongwo				
Construction of lightening arrestors in Tuban Ps	Tongwo	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,655.16
LCII: Kapenguria				
Kapenguria	Kapenguria	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,170.80
LCII: Kaplelko				
Kaplelko	Kaplelko village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,192.19
LCII: Kapteret				
Tuban	Tongwo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,121.03
Kapteret	Kapteret	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,093.00
LCII: Tuban				
Kaptul	Kaptul Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,078.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,866.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,866.28
LCII: Kapteret				
St Marys' ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,866.28
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kaplelko				

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)
Kaplelko HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				88,242.00
LG Function: Rural Water Supply and Sanitation				88,242.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of piped water supply system				88,242.00
LCII: Kapenguria				
Construction of Kapteret -Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	231007 Other	82,242.00
Environmental impact assessment for Kapteret - Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	6,000.00
<i>Capital Purchases</i>				
LCIII: Kaserem		LCIV: Tingey		236,165.38
Sector: Agriculture				60,357.00
LG Function: Agricultural Advisory Services				60,357.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,357.00
LCII: Sirimityo				
Kaserem		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,357.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,323.80
LG Function: District, Urban and Community Access Roads				1,323.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,323.80
LCII: Kaptono				
Kaserem	Kaptono	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,323.80
<i>Lower Local Services</i>				
Sector: Education				139,735.43
LG Function: Pre-Primary and Primary Education				17,416.58
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Sirimityo				
Construction of lightening arrestors inKapsirikwo Ps	Kapsirikwo	Conditional Grant to SFG	231001 Non- Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,916.58
LCII: Kaptono				
Boron	Boron Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,440.22
LCII: Sirimityo				

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)
Kaserem	Sirimityo vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,284.17
Kapsirikwo	Kapsirikwo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,192.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,318.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,318.85
LCII: Sirimityo				
Kaserem ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	122,318.85
<i>Lower Local Services</i>				
Sector: Health				34,749.15
LG Function: Primary Healthcare				34,749.15
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				32,000.00
LCII: Sirimityo				
renovation of staff house at kaserem HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Sirimityo				
Kaserem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Kawowo		LCIV: Tingey		127,979.52
Sector: Agriculture				64,707.00
LG Function: Agricultural Advisory Services				64,707.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,707.00
LCII: Kobil				
Kawowo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,707.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,648.85
LG Function: District, Urban and Community Access Roads				1,648.85
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,648.85
LCII: Kobil				
Kawowo	Kobil	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,648.85
<i>Lower Local Services</i>				
Sector: Education				57,965.67
LG Function: Pre-Primary and Primary Education				13,051.72
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,051.72
LCII: Kapchela				

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)
Kapsukunyo	Kapchela Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,298.58
LCII: Kobil				
Kobil	Kobil village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,922.43
LCII: Sanzara				
Sanzara	Sanzara vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,830.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,913.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,913.95
LCII: Kobil				
Kawowo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,913.95
<i>Lower Local Services</i>				
Sector: Water and Environment				3,658.00
LG Function: Rural Water Supply and Sanitation				3,658.00
<i>Capital Purchases</i>				
Output: Other Capital				3,658.00
LCII: Sanzara				
Payment for retention of project - Extension of Samara gfs	Sanzara	Conditional transfer for Rural Water	231007 Other	3,658.00
<i>Capital Purchases</i>				
LCIII: Munarya		LCIV: Tingey		228,918.21
Sector: Agriculture				66,557.00
LG Function: Agricultural Advisory Services				66,557.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,557.00
LCII: Chebonet				
Munarya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	66,557.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,547.25
LG Function: District, Urban and Community Access Roads				1,547.25
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,547.25
LCII: Munarya				
Munarya sub county	Munarya	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,547.25
<i>Lower Local Services</i>				
Sector: Education				158,064.80
LG Function: Pre-Primary and Primary Education				49,721.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,477.68
LCII: Munarya				

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)
Completion of sipi ps classroom block	Kaptobomwo Village	Conditional Grant to SFG	231001 Non-Residential Buildings	39,477.68
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Munarya				
Construction of lightening arrestors in sipi Ps	Munarya	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,744.15
LCII: Munarya				
Sipi	Munarya village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,525.56
LCII: Ngasire				
Ngasire	Ngasire village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,218.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,342.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,342.96
LCII: Munarya				
Sipi ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,342.96
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Chebonet				
Chebonet HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Sipi		LCIV: Tingey		83,425.22
Sector: Agriculture				62,557.00
LG Function: Agricultural Advisory Services				62,557.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,557.00
LCII: kapkwirwok				
Sipi		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,557.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,506.64
LG Function: District, Urban and Community Access Roads				1,506.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,506.64
LCII: kapkwirwok				
Sipi sub county	Kapkwirwok	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,506.64

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>				
Sector: Education				15,083.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,083.10</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Gamatui				
Construction of lightening arrestors in Gamatui Girls Ps	Gamatui	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,583.10
LCII: Gamatui				
Gamatui Boys	Gamatui Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,681.38
Gamatui Girls	Gamatui	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,787.66
LCII: Kapkwirwok Town board				
Kapkwirwok	Kapkwirwok village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,114.05
<i>Lower Local Services</i>				
Sector: Health				4,278.48
<i>LG Function: Primary Healthcare</i>				<i>4,278.48</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,529.33
LCII: Gamatui				
Payment to ui HU		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,529.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kapkwirwok Town board				
Sipi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Tegeres		LCIV: Tingey		130,859.82
Sector: Agriculture				53,328.48
<i>LG Function: Agricultural Advisory Services</i>				<i>53,328.48</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,328.48
LCII: Kutung				
Tegeres		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	53,328.48
<i>Lower Local Services</i>				
Sector: Works and Transport				3,455.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,455.51</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,455.51
LCII: Tegeres				

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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)
Tegeres Sub county	Tegeres	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,455.51
<i>Lower Local Services</i>				
Sector: Education				64,483.68
LG Function: Pre-Primary and Primary Education				64,483.68
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Kutung				
Construction of lightening arrestors in Tegeres Ps	Kutung	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
Output: Teacher house construction and rehabilitation				50,500.00
LCII: Kapnyikew				
One teachers house in Kapnyikew PS		Conditional Grant to SFG	231002 Residential Buildings	50,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,483.68
LCII: Kabat				
Kapnyikew	Kapnyikew	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,702.32
LCII: Kutung				
Kaminy	Kaminy village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,461.61
Tegeres	Kutung Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,319.75
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Tegeres				
Tegeres HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				6,843.00
LG Function: Rural Water Supply and Sanitation				6,843.00
<i>Capital Purchases</i>				
Output: Other Capital				6,843.00
LCII: Tegeres				
Payment for Retention of project - Tegeres GFS	Tegeres	Conditional transfer for Rural Water	231007 Other	6,843.00
<i>Capital Purchases</i>				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Amukol		<i>LCIV: Tingey</i>		88,932.83
Sector: Agriculture				62,811.24
<i>LG Function: Agricultural Advisory Services</i>				<i>62,811.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,811.24
LCII: Amukol				
Amukol		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,811.24
<i>Lower Local Services</i>				
Sector: Education				2,943.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,943.60</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,943.60
LCII: Amukol				
Amukol	Amukol	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,943.60
<i>Lower Local Services</i>				
Sector: Water and Environment				23,178.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,178.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,178.00
LCII: Amukol				
Rehabilitation of Amukol GFS	Amukol	Conditional transfer for Rural Water	231007 Other	23,178.00
<i>Capital Purchases</i>				
LCIII: Chema		<i>LCIV: Tingey</i>		208,317.75
Sector: Agriculture				64,567.00
<i>LG Function: Agricultural Advisory Services</i>				<i>64,567.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,567.00
LCII: Chema				
Chema		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,567.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,298.95
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,298.95</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,298.95
LCII: Chema				
Chema	chema	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,298.95
<i>Lower Local Services</i>				
Sector: Education				17,938.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,938.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				3,000.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chema				
Construction of lightening arrestors in Chema Ps	Chema	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kapkwai				
Construction of lightening arrestors in Kapkwai Ps	Kapkwai	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,938.65
LCII: Chema				
Chema	Chema	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,412.19
LCII: Chemosong				
Chemosong	Chemosong	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,313.22
LCII: Kapkwai				
Kapkwai	Chemangang	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,213.24
<i>Lower Local Services</i>				
Sector: Health				66,013.15
LG Function: Primary Healthcare				66,013.15
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				63,264.00
LCII: Chepsikuroi				
Construction of OPD in Chemosong HC in Chema Sub county		Conditional Grant to PHC - development	231002 Residential Buildings	63,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Chemosong				
Chemosong HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				57,500.00
LG Function: Rural Water Supply and Sanitation				57,500.00
<i>Capital Purchases</i>				
Output: Other Capital				57,500.00
LCII: Kapkwai				
Chema GFS Second transimission main	Kapkwai	Conditional transfer for Rural Water	231007 Other	57,500.00
<i>Capital Purchases</i>				
LCIII: Chepterech			<i>LCIV: Tingey</i>	67,907.79
Sector: Agriculture				61,517.00
LG Function: Agricultural Advisory Services				61,517.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,517.00

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Cheperech</i>				
Cheperech		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,517.00
<i>Lower Local Services</i>				
Sector: Education				6,390.79
LG Function: Pre-Primary and Primary Education				6,390.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,390.79
<i>LCII: Kamoko</i>				
Gamogo	Gamogo village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,390.79
<i>Lower Local Services</i>				
LCIII: Gamogo		LCIV: Tingey		67,266.09
Sector: Agriculture				61,517.00
LG Function: Agricultural Advisory Services				61,517.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,517.00
<i>LCII: Katongo</i>				
Gamogo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,517.00
<i>Lower Local Services</i>				
Sector: Works and Transport				978.44
LG Function: District, Urban and Community Access Roads				978.44
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				978.44
<i>LCII: Loch</i>				
Gamogo	Loch	Other Transfers from Central Government	263101 LG Conditional grants(current)	978.44
<i>Lower Local Services</i>				
Sector: Education				2,021.51
LG Function: Pre-Primary and Primary Education				2,021.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,021.51
<i>LCII: Chebelat</i>				
Chebelat	Chebelat Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.51
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
<i>LCII: Katongo</i>				
Gamogo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Kabeywa		LCIV: Tingey		264,053.03

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)
Sector: Agriculture				61,557.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,557.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,557.00
LCII: Tangwen				
Kabeywa		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,557.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,526.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,526.96</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,526.96
LCII: Kabeywa				
Kabeywa	Kabeywa	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,526.96
<i>Lower Local Services</i>				
Sector: Education				12,408.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,408.92</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Tangwen				
Construction of lightening arrestors in Tangwen Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,908.92
LCII: Kabeywa				
Bugimotwo	Kabeywa Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,504.17
LCII: Tangwen				
Tangwen	Tangwen village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,404.75
<i>Lower Local Services</i>				
Sector: Health				2,749.15
<i>LG Function: Primary Healthcare</i>				<i>2,749.15</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kabeywa				
Kabeywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				185,811.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>185,811.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				185,811.00
LCII: Kabeywa				

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)
Construction of Gamogo GFS (Phase IV)	Kabeywa	Conditional transfer for Rural Water	231007 Other	85,811.00
Unpaid Project-Gamogo GFS PHASE III	Kabeywa	Conditional transfer for Rural Water	231007 Other	100,000.00
<i>Capital Purchases</i>				
LCIII: Kapchesombe		<i>LCIV: Tingey</i>		252,554.97
Sector: Agriculture				62,407.00
<i>LG Function: Agricultural Advisory Services</i>				62,407.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,407.00
LCII: Kapchesombe				
Kapchesombe		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,407.00
<i>Lower Local Services</i>				
Sector: Works and Transport				159,686.11
<i>LG Function: District, Urban and Community Access Roads</i>				159,686.11
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,852.00
LCII: Kapchesombe				
Kapchesombe	Kapchesombe	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,852.00
Output: District Roads Maintenance (URF)				157,834.11
LCII: Kapchesombe				
Maintenance of roads across the district		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	157,834.11
<i>Lower Local Services</i>				
Sector: Education				27,712.70
<i>LG Function: Pre-Primary and Primary Education</i>				15,409.15
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Kapchesombe				
Construction of lightening arrestors in Kapchesombe Ps	Kapchesombe	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,909.15
LCII: Kapchesombe				
Kapchesombe	Kapchesombe Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.73
LCII: Kwoti				
Teryet	Teryet	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,936.50
Kwoti	Kween village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,340.92
<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)
<i>LG Function: Secondary Education</i>				12,303.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,303.56
LCII: Kapchesombe				
St Paul Comprehensive		Conditional Grant to	263101 LG Conditional	12,303.56
ss		Secondary Education	grants(current)	
<i>Lower Local Services</i>				
Sector: Health				2,749.15
<i>LG Function: Primary Healthcare</i>				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kwoti				
Kwoti HCII		Conditional Grant to	263104 Transfers to	2,749.15
		PHC- Non wage	other gov't	
			units(current)	
<i>Lower Local Services</i>				
LCIII: Kapchorwa T C		LCIV: Tingey		1,079,229.09
Sector: Agriculture				115,994.44
<i>LG Function: Agricultural Advisory Services</i>				81,582.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Chemonges				
Procurement and	NAADS District Office	Conditional Grant for	231006 Furniture and	12,000.00
maintenance of		NAADS	Fixtures	
furnitures at Head				
quarter				
Output: Office and IT Equipment (including Software)				7,175.00
LCII: Chemonges				
Computer services and	Head office	Conditional Grant for	231005 Machinery and	7,175.00
IT services		NAADS	Equipment	
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,407.00
LCII: Barawa				
Kapchorwa Town		Conditional Grant for	263104 Transfers to	62,407.00
council		NAADS	other gov't	
			units(current)	
<i>Lower Local Services</i>				
LG Function: District Production Services				34,412.44
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				34,412.44
LCII: Chemonges				
Construction of a	London Bridge	Conditional transfers to	231001 Non-	3,000.00
metallic Gate for		Production and	Residential Buildings	
veterinary offices		Marketing		
LCII: Chepsikuroi				
Construction of an	Chepsukuroi	Conditional transfers to	231001 Non-	31,412.44
abatoir		Production and	Residential Buildings	
		Marketing		
<i>Capital Purchases</i>				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				81,403.70
LG Function: District, Urban and Community Access Roads				81,403.70
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				81,403.70
LCII: Barawa				
Kapchorwa	Barawa	Other Transfers from Central Government	263101 LG Conditional grants(current)	81,403.70
<i>Lower Local Services</i>				
Sector: Education				541,115.91
LG Function: Pre-Primary and Primary Education				150,654.49
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				97,600.00
LCII: Chemonges				
Motor Vehicle		Conditional Grant to SFG	231004 Transport Equipment	97,600.00
Output: PRDP-Classroom construction and rehabilitation				2,750.00
LCII: Chemonges				
Payment of retention for latrines constructed	Headquarter	Conditional Grant to SFG	231001 Non-Residential Buildings	1,250.00
LCII: Kapkwomurya				
Construction of lightening arrestors in Kapchorwa	Kapkwomurya	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
Output: Latrine construction and rehabilitation				17,600.00
LCII: Chemonges				
latrine construction , 5 stance latrine in named Primary schools o		Conditional Grant to SFG	231001 Non-Residential Buildings	17,600.00
Output: PRDP-Latrine construction and rehabilitation				15,600.00
LCII: Chemonges				
Payment of retention for Kapchai ,Kapchesombe, and chema Ps toilets	Head quarter	Conditional Grant to SFG	231001 Non-Residential Buildings	600.00
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Provision of furniture to primary schools				1,500.00
LCII: Chemonges				
Supplied furniture 2012-13-retention		Conditional Grant to SFG	231006 Furniture and Fixtures	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,604.49
LCII: Barawa				
Kapchorwa P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,667.31
LCII: Chemonges				
Elgon	Chemonges	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,511.15

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: Kapkwomuray				
Kapchorwa Demostration		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,426.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				390,461.42
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				230,000.00
LCII: Chemonges				
Construction of secondary schools	District headquarter	Construction of Secondary Schools	231001 Non-Residential Buildings	230,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				160,461.42
LCII: Kawowo				
Kapchorwa ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	160,461.42
<i>Lower Local Services</i>				
Sector: Health				217,934.04
LG Function: Primary Healthcare				217,934.04
<i>Capital Purchases</i>				
Output: Other Capital				3,998.00
LCII: Chemonges				
procurement of gas cylinders	Health office	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,998.00
Output: PRDP-OPD and other ward construction and rehabilitation				68,832.00
LCII: Chepsikuroi				
Renovtion of water at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Renovation of lagoon at Kapchorwa Hospital	Kapchorwa Hospital	Other Transfers from Central Government	231001 Non-Residential Buildings	38,000.00
construction of five stance latrine at Doctors quarters in Kapchorwa Hospital	DHOS Office	Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	20,332.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,576.67
LCII: Barawa				
kapchorwa Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	137,576.67
Output: NGO Basic Healthcare Services (LLS)				1,529.07
LCII: Barawa				
RHU Kapchorwa		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,529.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,498.31
LCII: Barawa				
HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15

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: Kapkwomurya				
Kokwomurya HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
Output: Hand Washing facility installation(LLS.)				500.00
LCII: Kawowo				
district health office		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				122,781.00
LG Function: District and Urban Administration				113,881.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				86,881.00
LCII: Chemonges				
Connection of Generator power to other offices	Doistrict offices	Other Transfers from Central Government	231007 Other	2,500.00
Construction of office block	District Offices	Other Transfers from Central Government	231001 Non- Residential Buildings	84,381.00
Output: Office and IT Equipment (including Software)				10,000.00
LCII: Chemonges				
Procurement of 4 computers and accessories	Administration office	Other Transfers from Central Government	231005 Machinery and Equipment	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				17,000.00
LCII: Chemonges				
Procurement of Furniture for six LLGs of Sipi, Kaserem, Chema, Kapteret/Ktegeres, Kapsinda/Kawowo and Kaptanya	Chemonges	LGMSD (Former LGDP)	231006 Furniture and Fixtures	17,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				8,900.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,000.00
LCII: Chemonges				
Procurement of furniture for the office		Conditional Grant to PAF monitoring	231006 Furniture and Fixtures	1,000.00
Output: Office and IT Equipment (including Software)				1,900.00
LCII: Chemonges				
Procurement of a photocopying machine		Other Transfers from Central Government	231005 Machinery and Equipment	1,900.00
Output: Specialised Machinery and Equipment				4,000.00
LCII: Chemonges				
Procurement of a photocopier	Chemonges	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
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)
Procurement of office desks and chairs	Chemomnge	Other Transfers from Central Government	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
LCIII: Kapsinda		<i>LCIV: Tingey</i>		170,869.01
Sector: Agriculture				62,507.00
<i>LG Function: Agricultural Advisory Services</i>				<i>62,507.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,507.00
LCII: Cheptuya				
Kapsinda		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,507.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,547.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,547.27</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,547.27
LCII: Kongowo				
Kapsinda	Kongowo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,547.27
<i>Lower Local Services</i>				
Sector: Education				10,036.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,036.26</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				3,000.00
LCII: Cheptuya				
Construction of lightening arrestors in Kapteka Ps	Cheptuya	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kongowo				
Construction of lightening arrestors in Kapsukunyo Ps	Kapsukunyo	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,036.26
LCII: Cheptuya				
Kapteka	Kapteka Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,986.27
LCII: Sengwel				
Kapchai	Kapchai village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,049.99
<i>Lower Local Services</i>				
Sector: Health				96,778.48
<i>LG Function: Primary Healthcare</i>				<i>96,778.48</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				92,500.00
LCII: Cheptuya				

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)
Completion of maternity ward at Cheptuya	Cheptuya market	Other Transfers from Central Government	231001 Non-Residential Buildings	92,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,529.33
LCII: Kongowo				
Kaserem christian medical centre		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,529.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Cheptuya				
Cheptuya HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Kaptanya		<i>LCIV: Tingey</i>		120,934.68
Sector: Agriculture				63,507.00
<i>LG Function: Agricultural Advisory Services</i>				
				62,507.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,507.00
LCII: Siron				
Kaptanya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,507.00
<i>Lower Local Services</i>				
LG Function: District Production Services				1,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,000.00
LCII: Tumboboi				
Construction of crushes	Tumboboi	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	1,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,461.47
<i>LG Function: District, Urban and Community Access Roads</i>				
				2,461.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,461.47
LCII: Siron				
Kaptanya	Siron	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,461.47
<i>Lower Local Services</i>				
Sector: Education				17,434.05
<i>LG Function: Pre-Primary and Primary Education</i>				
				17,434.05
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,434.05
LCII: Kaptokwoi				
Kaptokwoi	Kaptokwoi Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,227.20
LCII: Kirwoko				

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)
Siron	Chelel Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,255.57
Ngaimbirir	Ngaimbirir Village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,567.24
LCII: Ngangata				
Ngangata	Nganbgata Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,199.28
LCII: Tumboboi				
Tumboboi	Tumboboi village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,184.76
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Tumboboi				
Tumboboi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				34,783.00
LG Function: Rural Water Supply and Sanitation				34,783.00
<i>Capital Purchases</i>				
Output: Other Capital				34,783.00
LCII: Ngangata				
Unpaid Project-Rehabilitation of Ngangata GFS	Ngangata	Conditional transfer for Rural Water	231007 Other	31,333.00
LCII: Tumboboi				
Water Quality Surveillanced	Tumboboi	Conditional transfer for Rural Water	231007 Other	3,450.00
<i>Capital Purchases</i>				
LCIII: Kapteret		LCIV: Tingey		266,662.64
Sector: Agriculture				70,207.00
LG Function: Agricultural Advisory Services				70,207.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,207.00
LCII: Tuban				
Kapteret		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,207.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,363.05
LG Function: District, Urban and Community Access Roads				3,363.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,363.05
LCII: Kapteret				
Kapteret	Kapteret	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,363.05
<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)
Sector: Education				102,101.44
<i>LG Function: Pre-Primary and Primary Education</i>				64,235.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,080.00
LCII: Kaptul				
Classroom construction in Kaptul Ps	Kaptul village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,080.00
Output: PRDP-Classroom construction and rehabilitation				4,500.00
LCII: Kapenguria				
Construction of lightening arrestors in kapanguria	Kapanguria	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kapteret				
Construction of lightening arrestors in Kapteret Ps	Kapteret	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Tongwo				
Construction of lightening arrestors in Tuban Ps	Tongwo	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,655.16
LCII: Kapenguria				
Kapenguria	Kapenguria	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,170.80
LCII: Kaplelko				
Kaplelko	Kaplelko village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,192.19
LCII: Kapteret				
Tuban	Tongwo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,121.03
Kapteret	Kapteret	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,093.00
LCII: Tuban				
Kaptul	Kaptul Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,078.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,866.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,866.28
LCII: Kapteret				
St Marys' ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,866.28
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kaplelko				

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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)
Kaplelko HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				88,242.00
LG Function: Rural Water Supply and Sanitation				88,242.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of piped water supply system				88,242.00
LCII: Kapenguria				
Construction of Kapteret -Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	231007 Other	82,242.00
Environmental impact assessment for Kapteret - Ngangata GFS	Kapenguria	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	6,000.00
<i>Capital Purchases</i>				
LCIII: Kaserem		LCIV: Tingey		236,165.38
Sector: Agriculture				60,357.00
LG Function: Agricultural Advisory Services				60,357.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,357.00
LCII: Sirimityo				
Kaserem		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,357.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,323.80
LG Function: District, Urban and Community Access Roads				1,323.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,323.80
LCII: Kaptono				
Kaserem	Kaptono	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,323.80
<i>Lower Local Services</i>				
Sector: Education				139,735.43
LG Function: Pre-Primary and Primary Education				17,416.58
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Sirimityo				
Construction of lightening arrestors inKapsirikwo Ps	Kapsirikwo	Conditional Grant to SFG	231001 Non- Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,916.58
LCII: Kaptono				
Boron	Boron Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,440.22
LCII: Sirimityo				

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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)
Kaserem	Sirimityo vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,284.17
Kapsirikwo	Kapsirikwo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,192.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,318.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,318.85
LCII: Sirimityo				
Kaserem ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	122,318.85
<i>Lower Local Services</i>				
Sector: Health				34,749.15
LG Function: Primary Healthcare				34,749.15
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				32,000.00
LCII: Sirimityo				
renovation of staff house at kaserem HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Sirimityo				
Kaserem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Kawowo		LCIV: Tingey		127,979.52
Sector: Agriculture				64,707.00
LG Function: Agricultural Advisory Services				64,707.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,707.00
LCII: Kobil				
Kawowo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,707.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,648.85
LG Function: District, Urban and Community Access Roads				1,648.85
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,648.85
LCII: Kobil				
Kawowo	Kobil	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,648.85
<i>Lower Local Services</i>				
Sector: Education				57,965.67
LG Function: Pre-Primary and Primary Education				13,051.72
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,051.72
LCII: Kapchela				

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)
Kapsukunyo	Kapchela Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,298.58
LCII: Kobil				
Kobil	Kobil village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,922.43
LCII: Sanzara				
Sanzara	Sanzara vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,830.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,913.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,913.95
LCII: Kobil				
Kawowo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,913.95
<i>Lower Local Services</i>				
Sector: Water and Environment				3,658.00
LG Function: Rural Water Supply and Sanitation				3,658.00
<i>Capital Purchases</i>				
Output: Other Capital				3,658.00
LCII: Sanzara				
Payment for retention of project - Extension of Samara gfs	Sanzara	Conditional transfer for Rural Water	231007 Other	3,658.00
<i>Capital Purchases</i>				
LCIII: Munarya		LCIV: Tingey		228,918.21
Sector: Agriculture				66,557.00
LG Function: Agricultural Advisory Services				66,557.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,557.00
LCII: Chebonet				
Munarya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	66,557.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,547.25
LG Function: District, Urban and Community Access Roads				1,547.25
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,547.25
LCII: Munarya				
Munarya sub county	Munarya	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,547.25
<i>Lower Local Services</i>				
Sector: Education				158,064.80
LG Function: Pre-Primary and Primary Education				49,721.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,477.68
LCII: Munarya				

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)
Completion of sipi ps classroom block	Kaptobomwo Village	Conditional Grant to SFG	231001 Non-Residential Buildings	39,477.68
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Munarya				
Construction of lightening arrestors in sipi Ps	Munarya	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,744.15
LCII: Munarya				
Sipi	Munarya village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,525.56
LCII: Ngasire				
Ngasire	Ngasire village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,218.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,342.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,342.96
LCII: Munarya				
Sipi ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,342.96
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Chebonet				
Chebonet HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Sipi		LCIV: Tingey		83,425.22
Sector: Agriculture				62,557.00
LG Function: Agricultural Advisory Services				62,557.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,557.00
LCII: kapkwirwok				
Sipi		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	62,557.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,506.64
LG Function: District, Urban and Community Access Roads				1,506.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,506.64
LCII: kapkwirwok				
Sipi sub county	Kapkwirwok	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,506.64

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>				
Sector: Education				15,083.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,083.10</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Gamatui				
Construction of lightening arrestors in Gamatui Girls Ps	Gamatui	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,583.10
LCII: Gamatui				
Gamatui Boys	Gamatui Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,681.38
Gamatui Girls	Gamatui	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,787.66
LCII: Kapkwirwok Town board				
Kapkwirwok	Kapkwirwok village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,114.05
<i>Lower Local Services</i>				
Sector: Health				4,278.48
<i>LG Function: Primary Healthcare</i>				<i>4,278.48</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,529.33
LCII: Gamatui				
Payment to ui HU		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,529.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Kapkwirwok Town board				
Sipi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
LCIII: Tegeres		LCIV: Tingey		130,859.82
Sector: Agriculture				53,328.48
<i>LG Function: Agricultural Advisory Services</i>				<i>53,328.48</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,328.48
LCII: Kutung				
Tegeres		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	53,328.48
<i>Lower Local Services</i>				
Sector: Works and Transport				3,455.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,455.51</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,455.51
LCII: Tegeres				

Vote: 520 Kapchorwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tegeres Sub county	Tegeres	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,455.51
<i>Lower Local Services</i>				
Sector: Education				64,483.68
LG Function: Pre-Primary and Primary Education				64,483.68
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Kutung				
Construction of lightening arrestors in Tegeres Ps	Kutung	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
Output: Teacher house construction and rehabilitation				50,500.00
LCII: Kapnyikew				
One teachers house in Kapnyikew PS		Conditional Grant to SFG	231002 Residential Buildings	50,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,483.68
LCII: Kabat				
Kapnyikew	Kapnyikew	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,702.32
LCII: Kutung				
Kaminy	Kaminy village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,461.61
Tegeres	Kutung Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,319.75
<i>Lower Local Services</i>				
Sector: Health				2,749.15
LG Function: Primary Healthcare				2,749.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,749.15
LCII: Tegeres				
Tegeres HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,749.15
<i>Lower Local Services</i>				
Sector: Water and Environment				6,843.00
LG Function: Rural Water Supply and Sanitation				6,843.00
<i>Capital Purchases</i>				
Output: Other Capital				6,843.00
LCII: Tegeres				
Payment for Retention of project - Tegeres GFS	Tegeres	Conditional transfer for Rural Water	231007 Other	6,843.00
<i>Capital Purchases</i>				