Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

I am Glad to present to you the Annual workplan and Budget for the District for the financial year 2012/2013, 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. 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 2011/12 and found still relevant in the current planning/Budgeting period were prioritized in the current year 2012/2013.

The interventions proposed are also based on an assessment report carried out with support from the Strengthening Decentralizations systems (SDS), during the FY 2010 and also the District Management improvement plan 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 scoring good results at each level

•Better Primary health care services accessed and delivered

•Improved accessibility to Safe water within easy reach.

•More Farmers adopting to new methods of farming and hence improved out puts incomes earned, through eg value addition and proper mrketing

•Improved accessibility/communication and infrastructures.

•Environmental maintenance/sustainability improved

•Increased Community participation in development programs

It is my strong conviction that the Budget/Plan will provide the basis for action to be under taken to achieve sustained social-economic development, alleviation of poverty and human suffering, which are major crucial goals of the district. I wish to take this opportunity to acknowledge the efforts of the District Technical Planning Committee, Council and all stakeholders for their contribution to the successful compilation and production Workplan/Budget 2012/2013.

Cheptoris Sam Mangusho

Executive Summary

Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	525,206	337,315	825,762
2a. Discretionary Government Transfers	1,083,701	1,107,360	1,283,431
2b. Conditional Government Transfers	8,141,990	8,211,979	9,645,329
2c. Other Government Transfers	3,878,197	1,936,843	2,243,070
3. Local Development Grant	294,999	280,249	409,577
4. Donor Funding	169,050	113,013	277,374
Total Revenues	14,093,143	11,986,759	14,684,543

Revenue Performance in 2011/12

The Half yearly total budget performance was at 40%, with the various sources performing at between 11 and 53% *Planned Revenues for 2012/13*

The revenue forecasts for the LG for the coming Fy totals shs 12.4 Bn, with Local revenues of 569.5M, Discretionary transfers of 1.0Bn, Conditional granst of 8.4Bn, Other transfers of 1,8Bn, LDG of 421.7M, and donour funding of 120.3M

Expenditure Performance and Plans

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	437,741	422,140	1,729,904	
1b Multi-sectoral Transfers to LLGs	2,117,093	519,124	0	
2 Finance	129,070	136,151	246,765	
3 Statutory Bodies	565,983	357,259	704,964	
4 Production and Marketing	1,874,870	1,587,180	1,557,157	
5 Health	2,542,782	2,018,851	2,543,301	
6 Education	4,708,708	4,433,002	5,245,404	
7a Roads and Engineering	660,440	342,284	1,522,036	
7b Water	469,140	414,552	468,368	
8 Natural Resources	60,388	64,340	143,578	
9 Community Based Services	343,123	251,940	377,836	
10 Planning	150,607	93,656	82,869	
11 Internal Audit	33,198	30,319	62,302	
Grand Total	14,093,143	10,670,799	14,684,543	
Wage Rec't:	5,566,625	5,791,916	6,422,271	
Non Wage Rec't:	2,897,348	1,930,261	2,868,005	
Domestic Dev't	5,460,121	2,868,585	5,116,833	
Donor Dev't	169,050	80,037	277,374	

Expenditure Performance in 2011/12

The budget performance stood at an average of 44%, with multisectoral performance being the lowest. This was because NUSAF 2 funds and CDD funds are released once the entire process of identifying and approval of te projects is complete. Other sectors budget performance stood at 42%, 45% for Administration and finace, 37%,, 49% and 51% for Statutory, Production and Health respectively, while Education (50%, Roads 49%, water 57%, Natural resources 33%, Community 57%, planning at 48% and internal Audit at 42%.

Planned Expenditures for 2012/13

The expenditure plans for the ensuing Fy will be aimed at strengtheinng the achievements of the district so for with the

Executive Summary

objective of improving service delivery at the service delivery centres.Infrastructural developments in health education, roads and water will be strengthened and this will include but not limited to, Education: classroom, staff house, Latrine, constructions and improvements, instalation of lightenning arrestors, senisitisation of key stakeholders on their roles and reponsibilities and strengthening support supervision ands monitoring of governmet programs. Health -staff house, opd and mateternity/ ward constructions and improvement of sanitation facilities and improved availability of usables to improved service delivery. Under water consruction/protection renovation/rehabilitation of water facilities-Boreholes, GFS, Springs and Wter harvesting tanks.Under production promotion of improved technologies and their sustainability will be emphasized, while environment/natural resources will promote sustainable use of resources-the environment and promotion of treeplanting. The rodas sector will emphasize on re openning and openning of roads and maintainning the existing ones including reduction of road bottle necks.Other service sectors will work to support and ensure improved service delivery to the people of Kapchorwa in line with governmn et priority areas and policies and the law.

Challenges in Implementation

- •High population growth rate
- •Narrow revenue base
- •Diffifficult terrain which affects accessibility of services
- •Low households incomes due to slow incomes from the activity
- •Farmer's attitudes towards mcomercial farming and the high costs of farming amidst poverty•L
- literacy levels among the Elderly especially the women
- •Ability of Sub-Counties to sustain Sub-County P planning is low
- •Implementation of affirmative action
- •Low attitude towards environmental conservation

Low

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	525,206	337,315	825,762
Property related Duties/Fees	105,573	69417	147,496
Animal & Crop Husbandry related levies	32,638	11568	50,269
Land Fees	21,100	17205	32,155
Local Hotel Tax	10,235	4853	18,746
Local Service Tax	41,752	39791	60,839
Market/Gate Charges	13,560	6287	24,300
Other Fees and Charges	30,600	17227	92,130
Other licences	10,184	7982	20,700
Park Fees	62,200	49892	65,310
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,135	4378	16,135
Registration of Businesses	7,590	4213	7,970
Rent & Rates from other Gov't Units	17,400	17790	30,000
Rent & Rates from private entities	30,000	12100	31,500
Sale of non-produced government Properties/assets	70,000	37151	149,662
Business licences	32,657	20577	38,289
Application Fees	33,582	16884	40,261
2a. Discretionary Government Transfers	1,083,701	1,107,360	1,283,431
District Unconditional Grant - Non Wage	353,366	265023	272,875
Urban Unconditional Grant - Non Wage	66,077	66076	64,821
Transfer of Urban Unconditional Grant - Wage	114,646	110977	120,378
Transfer of District Unconditional Grant - Wage	549,612	665284	825,357
2b. Conditional Government Transfers	8,141,990	8,211,979	9,645,329
Conditional transfer for Rural Water	329,729	322272	373,622
Conditional Grant to Primary Salaries	2,089,382	2044394	2,274,343
Conditional Transfers for Non Wage Technical & Farm Schools		0	98,755
Conditional Grant for NAADS	1,066,626	1237078	1,302,787
Conditional Grant to Urban Water	12,031	11066	0
Conditional Grant to Tertiary Salaries	278,845	263448	187,992
Conditional Grant to SFG	471,470	429474	361,362
Conditional Transfers for Primary Teachers Colleges		0	125,813
Conditional Grant to Secondary Salaries	889,403	940566	1,200,002
Conditional Transfers for Wage Technical & Farm Schools		0	159,753
Conditional Grant to Women Youth and Disability Grant	15,767	14506	6,474
Conditional Grant to PHC- Non wage	54,739	54740	54,739
Conditional Grant to Secondary Education	457,361	453345	488,442
Conditional Grant to NGO Hospitals	4,888	3666	4,588
Conditional Grant to Primary Education	181,102	167518	171,417
Conditional Grant to Community Devt Assistants Non Wage	4,205	3868	1,802
Conditional Grant to District Hospitals	138,577	127490	138,577
Conditional Grant to PHC Salaries	1,468,634	1626152	1,731,956
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,591	28077	28,120
etc.			
Conditional Grant to District Natural Res Wetlands (Non Wage)	2,868	2639	10,555
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to Functional Adult Lit	16,794	15482	7,098
Conditional Grant to PHC - development	166,960	141896	373,265
Conditional Grant to PAF monitoring	14,824	13638	41,284
Conditional Grant to Agric. Ext Salaries	19,537	19536	30,453

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	39,018	35898	28,78
Conditional transfers to Production and Marketing	36,025	33142	64,398
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	103069	140,400
Conditional transfers to School Inspection Grant	9,139	8409	9,509
Conditional transfers to Special Grant for PWDs	31,535	29013	13,517
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,668	24675	111,120
Roads Rehabilitation Grant	24,870	24870	60,000
anitation and Hygiene	21,000	14052	21,000
c. Other Government Transfers	3,878,197	1,936,843	2,243,070
Jnspent balances – UnConditional Grants		7045	
JNEB		5478	
Jnspent balances – Conditional Grants		556391	
Jnspent balances – Other Government Transfers	767,039	249230	237,75
GM Grant from MOGL	24,000	0	
CAR		0	42,782
Jrban Roar tarmacking		0	742,30
CDD Top up from MOLG	72,508	34708	54,12
RDP from OPM	232,127	0	
IUSAF 2	1,708,233	540964	930,504
IAADS from NAADS Secreariat	645,958	187772	
GM Grant from MOGL, UNFPA		24077	
toads Maintenance- URF	428,332	331178	235,604
. Local Development Grant	294,999	280,249	409,57
GMSD (Former LGDP)	294,999	280249	409,57
. Donor Funding	169,050	113,013	277,374
ACE	40,000	5090	14,36
DS-USAID	92,000	107923	135,65
TAR -E	25,050	0	
JNFPA/FGM		0	24,00
NICEF/GAVI		0	50,000
IERECP		0	19,280
IIV Aids/Global fund		0	22,080
CAIIP	6,000	0	6,000
VHO	6,000	0	6,000
otal Revenues	14,093,143	11,986,759	14,684,543

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The local revenue for next half is planned at 250,000,000.

(ii) Central Government Transfers

We plan to receive shs compared to at shilligs6, 570,000

(iii) Donor Funding

the planned figures for the next Fy stands at shs,80,000,000

Planned Revenues for 2012/13

(i) Locally Raised Revenues

A. Revenue Performance and Plans

The local revenue is expected to be 825M mainly from land fees, local taxes, market rates , park fees, animal related fees ec.

(ii) Central Government Transfers

the central governmnet transfers is budgeted at shs 12m from the different sources and includes rolled over funds expected to be returned from the MOFPED

(iii) Donor Funding

The donour funding is expected form SDS program, CAIIP, Star E and PACE. Totalling about 277M

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,447	402,731	644,864
Other Transfers from Central Government	94,000	67,710	
District Unconditional Grant - Non Wage	44,119	62,096	45,013
Multi-Sectoral Transfers to LLGs			291,050
Transfer of District Unconditional Grant - Wage	161,414	185,674	206,277
Unspent balances – Other Government Transfers		30,871	
Locally Raised Revenues	55,114	54,732	96,524
Conditional Grant to PAF monitoring	2,800	1,648	6,000
Development Revenues	80,294	574,953	1,085,040
LGMSD (Former LGDP)	42,494	31,477	121,257
Locally Raised Revenues		0	20,000
Multi-Sectoral Transfers to LLGs			16,101
Other Transfers from Central Government	37,800	543,476	927,682
otal Revenues	437,741	977,684	1,729,904
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	357,447	374,696	644,864
Wage	161,414	185,674	326,655
Non Wage	196,033	189,022	318,209
Development Expenditure	80,294	47,443	1,085,040
Domestic Development	80,294	47443.3	1,085,040
Donor Development	0	0	0
Fotal Expenditure	437,741	422,140	1,729,904

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues to administration includes, LGMSD (121M), Local revenue (86M), PAF (6M), NW grant(62M), NUSAF 2 (930M) for groups in the LLGs , and wage component of 206M, including LLG transfers of 307M for administrative activities at that level .The main expense under the grant is Salary and the disbursements to groups under the NUSAF 2 project.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring visits conducted (PRDP)			4
No. of monitoring reports generated (PRDP)			4
%age of LG establish posts filled	15	0	65
No. (and type) of capacity building sessions undertaken	12	8	12
Availability and implementation of LG capacity building policy and plan		yes	yes
No. of monitoring reports generated			4
No. of monitoring visits conducted			12
Function Cost (UShs '000)	437,741	422,140	1,729,904
Cost of Workplan (UShs '000):	437,741	422,140	1,729,904

Planned Outputs for 2012/13

The summary of the planne activities of the department includes salary payments to staff, staff motivation, monitoring and supervision of programs in the diffeent sectors and NGOs both at District and the LLGs, maitenance of existing facilities and transport equipment including offoice tools. Support to the varius departments will also be u ndertaken including implemntation and guiding the council activities. Building the capacity of the staff and equiping them will also be undetaken including managing the procurent process and contracts awarded.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Inadequate resources

This is caused by low revenue base and inadequate central Government Transfers coupled with limited number and weak Civil Society Organizations in trhe District. This has led to inadequate office equipment and transport facilities in the district

2. Inadequate staffing

TheDistrict has low staffing level due to inadequate wage provission.

3. Inadequate transport facilities

The Department has no transport facility like a vehicle or a motorcycle

Workplan 1b: Multi-sectoral Transfers to LLGs

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	639,440	399,194		
Transfer of Urban Unconditional Grant - Wage	114,646	110,977		
Other Transfers from Central Government	91,911	0		
Locally Raised Revenues	262,706	170,091		
District Unconditional Grant - Non Wage	104,100	52,050		
Urban Unconditional Grant - Non Wage	66,077	66,076		

Workplan 1b: Multi-sectoral Transfers to LLGs

otal Expenditure	2,117,093	519,124	0
Donor Development	0	0	0
Domestic Development	1,477,653	119929.98	0
Development Expenditure	1,477,653	119,930	0
Non Wage	520,114	288,604	0
Wage	119,326	110,590	0
Recurrent Expenditure	639,440	399,194	0
Breakdown of Workplan Expenditures:			
otal Revenues	2,117,093	519,124	
LGMSD (Former LGDP)	126,180	119,930	
Other Transfers from Central Government	1,351,473	0	
Development Revenues	1,477,653	119,930	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	2,117,093	519,124	0
	Cost of Workplan (UShs '000):	2,117,093	519,124	0

Planned Outputs for 2012/13

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

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

1.

2.

2.

3.

Workplan 2: Finance

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	127,522	138,533	239,467
District Unconditional Grant - Non Wage	40,742	51,432	20,977
Multi-Sectoral Transfers to LLGs			96,428

Workplan 2: Finance

Wage Non Wage Development Expenditure Domestic Development Donor Development	86,780 <i>1,548</i> 1,548 0	72,402 <i>1,500</i> 1500 0	168,871 7,298 7,298 0
Non Wage Development Expenditure	1,548	72,402 1,500	168,871 7,298
Non Wage	· · · · · · · · · · · · · · · · · · ·	72,402	168,871
6	86,780	· · · · · · · · · · · · · · · · · · ·	
Wage		02,200	10,570
N 7	40,742	62,250	70,596
Recurrent Expenditure	127,522	134,651	239,467
: Breakdown of Workplan Expenditures:	129,070	140,329	240,705
otal Revenues	129,070	140,329	246,765
Multi-Sectoral Transfers to LLGs	1,010	1,170	5,943
LGMSD (Former LGDP)	1,548	1,796	1,355
Development Revenues	1,548	1,796	7,298
Conditional Grant to PAF monitoring	3,444	3,469	5,593
Locally Raised Revenues	36,082	28,970	45,873
Locally Raised Revenues	47,254	54,662	70,596

Department Revenue and Expenditure Allocations Plans for 2012/13

The main sources of revenues to the sector includes Local Revenue for office operations, Poverty Aleviatioon Fund of 5.5M, None Wage component , wage/sa;ary component of 70.5M and LGMSD of shs 1.3M for monitoring of LGMSD projects an transfers to llg for service delivery at that levele of 101m

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	31st July 2011	31/7/2011	30/7/2012
Value of LG service tax collection	262000	38043	60839
Value of Hotel Tax Collected	300	578550	18746
Value of Other Local Revenue Collections		126563745	746177
Date of Approval of the Annual Workplan to the Council	30th August 2011	30/8/2011	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15th June 2011	15/6/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	28th Sept 2011	30/8/2011	21-09-2012
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>129,070</i> 129,070	<i>136,151</i> 136,151	246,765 246,765

Planned Outputs for 2012/13

The main outputs of the deepartment includes prudent management of resources, maintanence of up to date Finacial records, providing support both to finacial and none financial officers in the management of resources, preparation of a balanced budget and regular finacial reports including renovation 0f offices.

(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. Limited revenue sources

Workplan 2: Finance

There are few revenue sources for the district, hence funding of the district activities is constrained. Most of the departments including Fiance and planning which depend on this source are constrained.

2. Inadequate staff

The staffing levels of the department is low, . This has led to the sharing of staff especially among sub counties and hence limiting their performance. \It also promotes wastage.

3. Low participation of other partners.

The District and in particu; lar the departeement has no parttners who provide finacial support for the operations of the district

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	565,983	360,914	702,964
Multi-Sectoral Transfers to LLGs			97,445
Conditional transfers to DSC Operational Costs	39,018	35,898	28,787
Conditional transfers to Salary and Gratuity for LG ele	140,400	103,069	140,400
District Unconditional Grant - Non Wage	113,400	52,654	75,949
Conditional transfers to Contracts Committee/DSC/PA	28,591	28,077	28,120
Locally Raised Revenues	70,364	52,010	143,334
Conditional Grant to PAF monitoring	1,400	1,390	4,691
Transfer of District Unconditional Grant - Wage	38,096	38,096	49,717
Unspent balances – UnConditional Grants	7,045	7,045	
Conditional transfers to Councillors allowances and E:	109,668	24,675	111,120
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Development Revenues		0	2,000
LGMSD (Former LGDP)		0	2,000
otal Revenues	565,983	360,914	704,964
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	565,983	357,259	702,964
Wage	196,494	181,984	213,517
Non Wage	369,489	175,275	489,446
Development Expenditure	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Fotal Expenditure	565,983	357,259	704,964

Department Revenue and Expenditure Allocations Plans for 2012/13

The main source of revenue for the depatment is Boards and Commissions 28,120,000. Salarty for DSC Chaiirperson and staff (73M). Exgratia 111,120,000, PAF Monitoring 4,691,000, LGMSD 2,000,000, DSC Operations 28,787,000, Salary and graduity 140,400,000, Local Revenue 121,904,000 and NW of 88,094,000, and LLG transfers of 97.4m for sector atcivities at that level.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget	Expenditure and	Approved Budget	
	and Planned	Performance by	and Planned	

Workplan 3: Statutory Bodies

	outputs	End June	outputs
Function: 1382 Local Statutory Bodies			U
No. of land applications (registration, renewal, lease extensions) cleared	30	76	100
No. of Land board meetings	8	4	4
No.of Auditor Generals queries reviewed per LG	24	4	21
No. of LG PAC reports discussed by Council	2	1	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	565,983 565,983	357,259 357,259	704,964 704,964

Planned Outputs for 2012/13

Examination of Auditor General's Report 2010/11, quarterly internal audit reports and commission of inquiries. Field visits. Preparation of reports. Delivering report to the relevant ministries/authories.

(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. Limited Funding to DSC

The funding is too small that can not enable purchase of other office equipments like Filing cabinets, computer and Executive office furniture for the Chairperson.

2. Limited Funding to District Land Board, lack of survey equipment.

District Land Board gets very little funding that limits the sitting of the board yet there is increasing demand for land registratration.the board lacks the survey equipment that helps in settling land disputes through re opening of disputed bounderies.

3. Inadquate funding to DPAC, and Council operations

Inadquate funding to meet planned council activities and DPAC meetings

Workplan 4: Production and Marketing

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	105,472	155,551	225,682
Multi-Sectoral Transfers to LLGs			4,497
Conditional Grant to Agric. Ext Salaries	19,537	19,536	30,453
Conditional Grant to PAF monitoring		0	3,000
Conditional transfers to Production and Marketing	12,485	12,118	64,398
District Unconditional Grant - Non Wage	4,359	903	6,090
Locally Raised Revenues		0	8,410
Other Transfers from Central Government		10,642	
Transfer of District Unconditional Grant - Wage	69,091	91,078	108,834
Unspent balances – Other Government Transfers		21,274	
Development Revenues	1,769,398	1,467,148	1,331,475
Conditional transfers to Production and Marketing	23,540	21,024	
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	645,958	187,772	

Workplan 4: Production and Marketing

tal Expenditure	1,874,870	1,587,180	1,557,157
Donor Development	0	0	0
Domestic Development	1,769,398	1467148.12	1,331,475
Development Expenditure	1,769,398	1,467,148	<i>1,331,475</i>
Non Wage	16,844	28,952	116,847
Wage	88,628	91,080	108,834
Recurrent Expenditure	105,472	120,032	225,682
Breakdown of Workplan Expenditures: Recurrent Expenditure		120,032	225,682
al Revenues	1,874,870	1,622,699	1,557,157
Multi-Sectoral Transfers to LLGs			16,688
Conditional Grant for NAADS	1,066,626	1,237,078	1,302,787
Unspent balances – Conditional Grants	21,274	21,274	

Department Revenue and Expenditure Allocations Plans for 2012/13

There are mainly two sources of revenue namely conditional grants and locally raised revenue by implementing administrative units and farmers. The revenue realized will be used for NAADS activities as expected as per the grant: Transfers to Lower Local Governments (21m) for production activities in the LLGs, payment of staff salaries f about 10.8m under Local payroll, Production and Marketing: 64,398,000 including PRDP: and Paf monitoring funds of shs. 3m for monitoring activity implementation.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	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	7,500	187	6
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	0	1216	36000
No. of farmer advisory demonstration workshops	0	81	360
No. of farmers receiving Agriculture inputs	450	187	4620
Function Cost (UShs '000)	1,750,219	1,345,337	1,396,783
Function: 0182 District Production Services			
No of slaughter slabs constructed	2	0	
No of plant clinics/mini laboratories constructed	1	0	1
No. of Plant marketing facilities constructed	4	0	0
No. of pests, vector and disease control interventions carried out (PRDP)			2
No. of livestock vaccinated		3000	20000
No. of livestock by type undertaken in the slaughter slabs	17000	0	800
No. of fish ponds construsted and maintained	4	0	6
No. of fish ponds stocked	4	0	10
Quantity of fish harvested		0	10000
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>124,651</i> 1,874,870	241,842 1,587,180	<u>160,374</u> 1,557,157

Planned Outputs for 2012/13

-15 Sub County functional forums, funds transferred to LLGS, staff paid salaries promptly, support supervision,

Workplan 4: Production and Marketing

establishment of adaptive research units, monitoring and evaluation, demonstration learning sites established, diseases and vectors controlled, fisheries regulation and surveillance of crop and livestock disease out breaks.

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

KACOFA, Sebei Elgon Co-operative Union, and KACODA support farmers in harvesting, storage and value addition. NARO (Buginyanyi) provides with technical knoledge and skills in crop and animal husbandry.

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

1. Inadequate/late releases to the NAADS and production as a whole.

The center always provides less funds for the programmes. This normally happens under NAADS after the different beneficiary categories have been identified thereby creating mistrust. Even then the little funds always arrive late.

2. Limited facilities like accommodation and computers

The limited facilities create a poor working environment which therefore affects performance

3. lack of adquate manpower(understaffing).

The change of policy on employment of extension workers left the sector with almost no manpower. There are also many existing but unfilled posts(technical) like sub-county NAADS Cordinators and sub-accountants.

Workplan 5: Health

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,808,134	1,822,090	2,001,384
Other Transfers from Central Government	125,297	0	
Conditional Grant to PHC- Non wage	54,739	54,740	54,739
Conditional Grant to PHC Salaries	1,468,634	1,626,152	1,731,956
District Unconditional Grant - Non Wage	13,000	7,542	15,120
Conditional Grant to PAF monitoring		0	3,000
Multi-Sectoral Transfers to LLGs			32,525
Conditional Grant to NGO Hospitals	4,888	3,666	4,588
Locally Raised Revenues	3,000	2,500	20,880
Conditional Grant to District Hospitals	138,577	127,490	138,577
Development Revenues	734,647	466,579	541,917
Unspent balances – Conditional Grants	327,307	237,307	
Donor Funding	119,050	61,976	166,452
LGMSD (Former LGDP)	25,400	25,400	
Multi-Sectoral Transfers to LLGs			2,200
Conditional Grant to PHC - development	166,960	141,896	373,265
Other Transfers from Central Government	95,930	0	
Cotal Revenues	2,542,782	2,288,669	2,543,301
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,808,134	1,821,822	2,001,384
Wage	1,468,634	1,626,152	1,490,634
Non Wage	339,500	195,670	510,750
Development Expenditure	734,647	197,029	541,917
Domestic Development	615,597	153903.066	375,465
Donor Development	119,050	43,126	166,452
Fotal Expenditure	2,542,782	2,018,851	2,543,301

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenues will be from central government releases contributes to over 95%, development partners (SDS and PACE), plus local revenue towards doctors top up. The main funding to the sector are for Salaries to health workers(1.7bn). Donour funding of shs 166,452,000, maily from SDS program, among other funding from central and local revenues. The LLG funds to be disbursed for sector activities at that level will be shs. 34m for recurrent and development activities.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of children immunized with Pentavalent vaccine			2500
No of staff houses constructed	1	1	1
%age of approved posts filled with trained health workers			62
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	65%	156	17
No. and proportion of deliveries in the District/General hospitals	15300	5209	1500
Number of total outpatients that visited the District/ General Hospital(s).	1200	1061	48000
Number of outpatients that visited the NGO Basic health facilities	15000	9448	18000
Number of inpatients that visited the NGO Basic health facilities	3600	111	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	12	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	668	1000
Number of trained health workers in health centers	77	189	90
No.of trained health related training sessions held.	12	8	8
Number of outpatients that visited the Govt. health facilities.	60000	109476	65000
Number of inpatients that visited the Govt. health facilities.	6552	183	65000
No. and proportion of deliveries conducted in the Govt. health facilities	576	314	1200
%age of approved posts filled with qualified health workers	65%	156	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25%	98	50
No of staff houses constructed (PRDP)	4	1	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed		0	1
Value of medical equipment procured	31000000	0	
Function Cost (UShs '000)	2,542,781	2,018,851	2,543,301
Cost of Workplan (UShs '000):	2,542,781	2,018,851	2,543,301

Planned Outputs for 2012/13

out puts will be in the categories of direct health improvement services through treatment of diseases and promotion of health behaviours. The other out puts are going to be facilities that will enable the above direct out puts to be achieved

Workplan 5: Health

like ward construction renovation of staff and administrative buildings and provision of a vehicle as means of transport in the HSD. I therefore anticipate having 1 maternity ward, one staff house ,1 OPD and 1 DHO administration blocks renovated at the end of the FY

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

Renovation of Kapchorwa hospital main stores by LGMSD funds which may cost over 70 million shilings, remodeling of a laboratory by STAR-E costing about 25 million, training of and supporting VHTs with basic kits by the center and development partners.

(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. inadequate space

all health facilities are constrained by both service provision space and accommodation for health workers

Workplan 6: Education

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,975,106	3,998,440	4,791,948
Multi-Sectoral Transfers to LLGs			485
Conditional Grant to Tertiary Salaries	278,845	263,448	187,992
Conditional Grant to Primary Education	181,102	167,518	171,417
Conditional Grant to Primary Salaries	2,089,382	2,044,394	2,274,343
Conditional Grant to Secondary Education	457,361	453,345	488,442
Conditional Transfers for Non Wage Technical & Far	r	0	98,755
Conditional Grant to PAF monitoring		0	3,000
Other Transfers from Central Government		5,478	
Unspent balances – Other Government Transfers		46,280	
Locally Raised Revenues	15,955	8,949	11,746
Conditional Grant to Secondary Salaries	889,403	940,566	1,200,002
District Unconditional Grant - Non Wage	13,108	14,579	8,006
Conditional transfers to School Inspection Grant	9,139	8,409	9,509
Conditional Transfers for Wage Technical & Farm Sc	ł	0	159,753
Conditional Transfers for Primary Teachers Colleges		0	125,813
Transfer of District Unconditional Grant - Wage	40,810	45,474	52,685
Development Revenues	733,601	592,583	453,455
Conditional Grant to SFG	471,470	429,474	361,362
Other Transfers from Central Government	94,154	0	
Multi-Sectoral Transfers to LLGs			32,839
Unspent balances – Conditional Grants	131,205	131,205	
LGMSD (Former LGDP)	28,904	28,904	59,254
Locally Raised Revenues	7,868	3,000	

Workplan 6: Education

i on prant of Bancanton			
otal Revenues	4,708,708	4,591,023	5,245,404
: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	3,975,106	3,935,991	4,791,948
Wage	3,298,440	3,291,574	3,874,787
Non Wage	676,666	644,417	917,162
Development Expenditure	733,601	497,011	453,455
Domestic Development	733,601	497010.822	453,455
Donor Development	0	0	0
otal Expenditure	4,708,708	4,433,002	5,245,404

Department Revenue and Expenditure Allocations Plans for 2012/13

Main source of revenue includes UPE, USE, SFG, PRDP, LGMSD and local Revenues for Classroom construction/rehabilitation,desk procurement,installation of lightening conductors,training school managers, supervision and monitoing, latrine construction and staff house constructions.Local revnues to the department will be shs 11,746,000, NW shs 8,006,000 among others .Primary school salaries constitutes the largest component at 1,200,002,000 shillings. The LLG transfers will be 33.2m only for sector activities mainly in the primary section for developmet and recurrent activities. The development component for the department will be about 453M, mainly for classroom construction under SFG/PRDP and LGMSD of about 60Million shllings for classroom construction and furnishing in kaptul P/S.The main budget to the department cosntitutes, staff salaries for primary, secondary and tertiary.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	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 Students passing in grade one	100	0	100	
No. of pupils sitting PLE	4000	0	3000	
No. of classrooms constructed in UPE	2	2	2	
No. of classrooms rehabilitated in UPE		0	7	
No. of classrooms constructed in UPE (PRDP)	6	0	2	
No. of classrooms rehabilitated in UPE (PRDP)	4 classrooms	0	0	
No. of teachers paid salaries	546	546	552	
No. of qualified primary teachers	546	546	552	
No. of School management committees trained (PRDP)			1000	
No. of pupils enrolled in UPE	30000	24165	30000	
No. of student drop-outs	300	0	30000	
No. of latrine stances constructed	6	0	20	
No. of latrine stances constructed (PRDP)	1	0	15	
No. of teacher houses constructed	1	0	2	
No. of teacher houses constructed (PRDP)	3	0		
No. of primary schools receiving furniture	90	0	70	
Function Cost (UShs '000)	3,002,313	2,703,565	2,899,700	
Function: 0782 Secondary Education				
No. of students passing O level	600	0	600	
No. of students sitting O level	600	0	<mark>600</mark>	
No. of students enrolled in USE			3362	
No. of teaching and non teaching staff paid	200	148	160	
Function Cost (UShs '000)	1,346,764	1,397,926	1,688,445	

Workplan 6: Education

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60	68	50
No. of students in tertiary education	600	600	<mark>600</mark>
Function Cost (UShs '000)	278,845	263,448	572,324
Function: 0784 Education & Sports Management and Inspec	ction		
No. of primary schools inspected in quarter	73	77	231
No. of secondary schools inspected in quarter	8	12	12
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	79,585	68,062	83,735
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	0	2
No. of children accessing SNE facilities	200	0	500
Function Cost (UShs '000)	1,200	0	1,200
Cost of Workplan (UShs '000):	4,708,708	4,433,002	5,245,404

Planned Outputs for 2012/13

The plan is to construct two classroom blocks under LGMSD, stance latrines in primary schools, transfer UPE and USE funds to schools and transfe PresidentIAL PLEDGE TO Gamatui SS, including routine inspections, supervisions and monitoring and also office operations. Trainning of schoom Management t committees

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

Classroom construction under NUSAF 2, and sensitisation and monitoring of school programs by KACSOA

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

1. Lack of Tansport

The district/department has an old vehiclce which has become more of a liability due to constant break down.

2. Low support from other stakeholders

The parents and development partners provide litlle support to the eucation sector as a suppliment to better performance.

3. Late coming and absenteesm

By both teachers and children being rampant.

Workplan 7a: Roads and Engineering

UShs Thousand	20	011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	502,236	483,241	197,768	
Roads Rehabilitation Grant		0	60,000	
District Unconditional Grant - Non Wage		1,000	5,337	

Workplan 7a: Roads and Engineering

orkpiun 7u. Rouus una Enginee	0		
Locally Raised Revenues	35,785	5,286	9,251
Other Transfers from Central Government	428,332	331,178	
Transfer of District Unconditional Grant - Wage	38,119	48,172	62,993
Unspent balances – Other Government Transfers		97,605	
Multi-Sectoral Transfers to LLGs			56,187
Conditional Grant to PAF monitoring		0	4,000
Development Revenues	158,204	116,370	1,324,268
Donor Funding	6,000	0	6,000
LGMSD (Former LGDP)	1,500	1,500	18,200
Multi-Sectoral Transfers to LLGs			806,517
Roads Rehabilitation Grant	24,870	24,870	
Unspent balances - Conditional Grants	97,201	90,000	208,685
Other Transfers from Central Government	28,633	0	284,866
tal Revenues	660,440	599,611	1,522,036
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	502,236	225,914	197,768
Wage	38,119	48,119	62,993
Non Wage	464,117	177,795	134,775
Development Expenditure	158,204	116,370	1,324,268
Domestic Development	152,204	116369.829	1,318,268
Donor Development	6,000	0	6,000
tal Expenditure	660,440	342,284	1,522,036

Department Revenue and Expenditure Allocations Plans for 2012/13

1- wage bill :62993,000 2 -Road grant -PRDP 60,000 3- Local Revenue : 9,251,000 4-, LGMSD 18, 200,000 5-DONOR DEV : 6,000,000 under CAIP, Rolled over funds of shs 208,689,256 expected to be received from the MOFPED and 6. None wage component to the sector 5,337,000, Also LLG transfers of 866m is expected to run Road activities at that level, most of which is for urban road sealing in kapchorwa TC.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	5		
Length in Km of District roads routinely maintained			135
Length in Km of District roads periodically maintained			4
Length in Km of District roads maintained. (PRDP)	1	0	0
Lengths in km of community access roads maintained (PRDP)	2.8	2	0
No. of Bridges Repaired (PRDP)			1
No of bottle necks removed from CARs			52
Length in Km. of rural roads constructed	153	153	0
Length in Km. of rural roads constructed (PRDP)	2	1	0
Length in Km of Urban unpaved roads routinely maintained			6
Length in Km of Urban unpaved roads periodically maintained			3
Function Cost (UShs '000)	660,440	342,284	1,522,036
Cost of Workplan (UShs '000):	660,440	342,284	1,522,036

Planned Outputs for 2012/13

Workplan 7a: Roads and Engineering

1: wages ; paying staff salaries (District Road maintenance, Community road maitenance, Urban road maintainance, road equipment maintenance , 3 -PRDP : Bridge construction and purchase of motor cycle and mornitoring . 4 -don dev. (operation ,maintenance and mornitorig of CAIIP activities).

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

-Training of road equipment operators by UNRA, Maintance of 10 km of kap-teryet road by MOW (UNRA), paving (tarmacking) of 1 km of road in kapchorwa town council by MOW (UNRA)

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

1. scarcity of gravel

Gravel is almost non- existent in the district. This implies that if abtained, the haulage distances are very long hence epensive gravel costs.

2. Hilly terrains

The road sections are steep, over 12% gradients. Surface material is easily washed away. This means regular spot and periodic maitanance is required.

3. inadequate funding

Because of the above unique environmental conditions ,the central allocations is never adequate.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	49,396	45,268	62,430
Sanitation and Hygiene	21,000	14,052	21,000
Transfer of District Unconditional Grant - Wage	16,364	20,150	16,364
Multi-Sectoral Transfers to LLGs			25,066
Conditional Grant to Urban Water	12,031	11,066	0
Development Revenues	419,744	398,877	405,938
Other Transfers from Central Government	13,410	0	
Conditional transfer for Rural Water	329,729	322,272	373,622
Unspent balances – Conditional Grants	76,605	76,605	
Multi-Sectoral Transfers to LLGs			32,316
otal Revenues	469,140	444,145	468,368
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,396	45,268	62,430
Wage	16,364	20,152	16,364
Non Wage	33,032	25,116	46,066
Development Expenditure	419,744	369,284	405,938
Domestic Development	419,744	369284.169	405,938
Donor Development	0	0	0
otal Expenditure	469,140	414,552	468,368

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects grants from District water and sanitation conditional Grants (373Million) and Hygiene and Sanitation conditional grant (21Milion) and wage (16,364,000, we also expect t to receive back rolled over funds of shs 29Million from the MOFPED for rolled over activities. The Main activities includes Construction and

Workplan 7b: Water

rehabilitation including extension of GFS, promotion of Hygene and sanitation at HLG level, sanitation week , planning and general office activities. Transfers to LLGs is expected to be57.3M shillings for water activities in the LLGS

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water pump mechanics, scheme attendants and caretakers trained	30	0	
No. of water and Sanitation promotional events undertaken	2	2	70
No. of water user committees formed.	10	28	30
No. Of Water User Committee members trained	35	0	50
No. of private sector Stakeholders trained in preventative	35	35	30
maintenance, hygiene and sanitation			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	0	0
No. of springs protected	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	
No. of supervision visits during and after construction	9	4	10
No. of water points tested for quality	40	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	40	50	
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Gravity Flow Scheme)	80	50	
Function Cost (UShs '000)	457,108	408,536	468,368
Function: 0982 Urban Water Supply and Sanitation	,	·	
Function Cost (UShs '000)	12,032	6,016	0
Cost of Workplan (UShs '000):	469,140	414,552	468,368

Planned Outputs for 2012/13

Construction, extension, rehabilitation of GFS, Protection and rehabilitation of springs, Consruction of Eco san Toilets, Planning for projects, maintenace of facilities and projects, awareness creation and promotional activities eg radio shows and Dramas.

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

IUCN intends to provide water in water stressed areas of Snara , specifically water for production

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

Workplan 7b: Water

1. Expensive technologies

the terrain of the district provoften quite expensiveides a good opportunit for GFS which are often too expensive. Especially given the mergre releases to the district

2. Lack of construction materials

Most of the construction materials, sand, bricks are obtained outside the district and hence increasing the costs of construction

3. Inadequate staffing

The department has only a few staff in the department and hence the performance is compromised if not the few staff areoverworked.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,388	56,890	114,625
Conditional Grant to PAF monitoring		0	2,000
District Unconditional Grant - Non Wage	12,000	3,980	6,055
Multi-Sectoral Transfers to LLGs			2,224
Transfer of District Unconditional Grant - Wage	33,521	49,116	85,095
Unspent balances – Other Government Transfers		0	59
Locally Raised Revenues	3,000	1,155	8,637
Conditional Grant to District Natural Res Wetlands	2,868	2,639	10,555
Development Revenues	9,000	7,500	28,953
Donor Funding		0	19,280
LGMSD (Former LGDP)	9,000	7,500	2,900
Multi-Sectoral Transfers to LLGs			6,773
Cotal Revenues	60,388	64,390	143,578
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	51,388	56,840	114,625
Wage	33,521	41,318	85,095
Non Wage	17,867	15,522	29,530
Development Expenditure	9,000	7,500	28,953
Domestic Development	9,000	7500	9,673
Donor Development	0	0	19,280
Fotal Expenditure	60,388	64,340	143,578

Department Revenue and Expenditure Allocations Plans for 2012/13

Funds to the department during the FY will include, 85,095,000 for staff salary payements. 10,556,000 for wetland section for community sensitisations and plan production, 8,637,000 from local revenue - for tress planting and afforestation,riverbank management, land management block renovation and environmental monitoring and compliance 2,900,000 from LGMSd for environmental issues in projects, 19,280,000 under Donour funding for management of fragile areas especially River banks under MERCEP. LLG transfers under the department is shs 8.9M for various activities at that level.

(ii) Summary of Past and Planned Workplan Outputs

 2011/12	2012/13

Workplan 8: Natural Resources

Function, Indicator	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)	10	0	4
Number of people (Men and Women) participating in tree planting days	100	0	150
No. of Agro forestry Demonstrations	4	0	0
No. of community members trained (Men and Women) in forestry management	40	0	0
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated	3	3	3
No. of Wetland Action Plans and regulations developed		0	1
Area (Ha) of Wetlands demarcated and restored		0	1
No. of community women and men trained in ENR monitoring		0	60
No. of monitoring and compliance surveys undertaken	4	0	10
No. of new land disputes settled within FY	20	0	25
Function Cost (UShs '000)	60,388	64,340	<u>143,578</u>
Cost of Workplan (UShs '000):	60,388	64,340	143,578

Planned Outputs for 2012/13

communities sensitisesd and a district wetlan plan produced, improved tree cover and reduced erosion and river water siltaton, blok renovated, environmental complience, compound not tress passed and insecurity improved.

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

IUCN - Soil and water conservation, agroforestry and woodlot tree planting in Sanzara and Kapchesome, NARO - BUGI-ZARD - Soil and water conservation and tree planting.

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

1. Staffing

Under staffed to implemet both office and field activities

2. Poor or lact of Transport facilities

The department has only two Motorcycles for transport which are ineffective to support field work for departmental staff.

3. No transport

outreach activities has been very difficult

Workplan 9: Community Based Services

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	210,338	187,321	191,775
Multi-Sectoral Transfers to LLGs			37,801
Conditional Grant to Women Youth and Disability Gra	15,767	14,506	6,474
Conditional transfers to Special Grant for PWDs	31,535	29,013	13,517

Workplan 9: Community Based Services

Norkplan 7. Community Dasea Ser	VICES		
District Unconditional Grant - Non Wage		3,143	
Locally Raised Revenues	2,730	1,352	
Conditional Grant to Functional Adult Lit	16,794	15,482	7,098
Other Transfers from Central Government	69,554	24,000	
Transfer of District Unconditional Grant - Wage	69,753	95,957	124,083
Conditional Grant to PAF monitoring		0	1,000
Conditional Grant to Community Devt Assistants Non	4,205	3,868	1,802
Development Revenues	132,785	137,143	186,061
Donor Funding	44,000	51,037	80,444
LGMSD (Former LGDP)	54,077	51,398	50,496
Multi-Sectoral Transfers to LLGs			1,000
Other Transfers from Central Government	34,708	34,708	54,121
Total Revenues	343,123	324,464	377,836
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	210,338	187,029	<u>191,775</u>
Wage	69,753	95,452	124,083
Non Wage	140,585	91,577	67,692
Development Expenditure	132,785	64,911	186,061
Domestic Development	88,785	28000	105,617
Donor Development	44,000	36,911	80,444
Total Expenditure	343,123	251,940	377,836

Department Revenue and Expenditure Allocations Plans for 2012/13

There are three sources of revenue namely conditional grants(68,301,000),NGOs(UNFPA 24,000,000, SDS 50,000,000) and None wage 1,802,000.The department also under CDD /LGMSD will receive shs 50,496,000under the community Driven Development grant component of LDG. The department will also benefit from PAF (1,000,000) for monitoring. The revenue realized will be used for; transfers to Lower Local Governments payment of staff salaries,Allowances ,Fuel,Motor cycle maintance, stationary,

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		
No. of children settled	30	40	720
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	1000	1200	1000
No. of children cases (Juveniles) handled and settled	30	20	40
No. of Youth councils supported	15	0	5
No. of assisted aids supplied to disabled and elderly community	10	9	5
No. of women councils supported	15	10	15
Function Cost (UShs '000)	343,123	251,940	377,836
Cost of Workplan (UShs '000):	343,123	251,940	377,836

Planned Outputs for 2012/13

15 Sub County functional, CDD funds transferred to LLGS, staff paid salaries promptly, support supervision, monitoring and evaluation, mobilisation and sensitation, Trainings, Field Appraisal, PWDS, Women and Youth

Workplan 9: Community Based Services

council meetings, Identification of PWDS to benfit from the special grant, Installation of power in community office,purchase of Desk top computer, group formation for all groups(Youth ,Women, PWDs and Elderly, release o IGAs funds for special intrest groups

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

SUN RISE provide funds for OVCs, CHILD FUND provide Technical support in the implementation of the programm, SEBEI DIOSIS All SAINTS CHURCH (Child development centre to provide assistnce to OVCs,RIP KAH,KICOMPE reproductive health and HIV AIDS,RHU reproductive Health services to the youth, UNFPA support on FGM

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

1. Lack of juvinille cell and babies home

juvinlle offender mixed with adult offenders which is un law full

2. Lack of transport faclities for CDOs

these impaires activities at LLG

3. Capacity gaps by CDOs

most CDOs are newly recruted and the old one are not trained on community issues

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,311	37,249	55,966
Transfer of District Unconditional Grant - Wage	16,291	18,268	28,966
District Unconditional Grant - Non Wage	5,598	9,193	8,400
Locally Raised Revenues	11,142	4,417	11,600
Conditional Grant to PAF monitoring	5,280	5,371	7,000
Development Revenues	112,296	63,109	26,903
Donor Funding		0	5,198
LGMSD (Former LGDP)	5,896	12,344	21,705
Unspent balances – Other Government Transfers	106,400	50,765	
tal Revenues	150,607	100,358	82,869
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	38,311	33,161	55,966
Wage	16,291	18,265	28,966
Non Wage	22,020	14,895	27,000
Development Expenditure	112,296	60,496	<u>26,903</u>
Domestic Development	112,296	60495.948	21,705
Donor Development	0	0	5,198
otal Expenditure	150,607	93,656	82,869

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenues to the department included , PAF monitoring of shs 7,000,000, Local revenues, Conditional Grant-Wage of shs, 28,966,000, None wage component , LGMSD of 21,705,000, inclusive of PRDP component for procurement of a Motorcycle, and Donour funding of shs. 5,198,000 under SDS

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
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	9	12
No of minutes of Council meetings with relevant resolutions	15/06/2012	3	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	150,607 150,607	93,656 93,656	82,869 82,869

Planned Outputs for 2012/13

The main out puts for the fY includes production of consolidated workplans and reports quarterly, Production of the DDP and support to the LLGs in planning intergrating of Cross cutting issues, and reporting, Procurement of a Yamaho AG 100 Motorcyle, Monitoring/evaluation of projects reports,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Inadequate staff

The department has only two staff , the District planner and the Population officer

2. Lack of motivation of staff,

The head of planning is ranked at scale U 2, yet the amount of work load handled is enourmous. There is need to up grade the position to scale U 1

3. Inadequate equipment

The department has inadequate equipment, including unreliable power supply (Need for a generator) and the lack of a photocopier, which affects the performance of the department.

Workplan 11: Internal Audit

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	33,198	32,370	61,402
Transfer of District Unconditional Grant - Wage	18,898	19,306	19,746
District Unconditional Grant - Non Wage	2,940	6,451	5,267
Locally Raised Revenues	9,460	4,853	7,273
Multi-Sectoral Transfers to LLGs			27,116
Conditional Grant to PAF monitoring	1,900	1,760	2,000
Development Revenues		0	900
LGMSD (Former LGDP)		0	900

Workplan 11: Internal Audit

Total Revenues	33,198	32,370	62,302	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	33,198	30,319	61,402	
Wage	18,898	19,306	19,746	
Non Wage	14,300	11,013	41,656	
Development Expenditure	0	0	900	
Domestic Development	0	0	900	
Donor Development	0	0	0	
Total Expenditure	33,198	30,319	62,302	

Department Revenue and Expenditure Allocations Plans for 2012/13

The main revenue sources include local revenues (7.2M), wage component of 19.746 M, None wage of 5.2M and PAF of 2M and LGMSD of 900,000

(ii) Summary of Past and Planned Workplan Outputs

		2011/12			
Function, Indicator	Approved Budg and Planned outputs	et Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 1482 Internal Audit Services					
No. of Internal Department Audits	24	18	44		
Date of submitting Quaterly Internal Audit Reports		15 april 2012			
Function Cost (UShs '000) Cost of Workplan (UShs '0	<i>33,198</i> 00): 33,198	30,319 30,319	62,302 62,302		

Planned Outputs for 2012/13

The main activities of the department include Quarterly audits of District Departments, Projects eg NAADS, FAL, SDS, PACE, PRDP, CAIP, athat reports are produced at least quarterly ensuren

(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. In adequate funding

The departmental resources are limited to funding within the district as there is no spefic grant to the department and yet the works necessitate a lot of trvel

2. Under staffing

The staff in the deepart ment has remained low after the split of Kween district

3. Late response to queries raised

Management letters are produced and staff /responsible officers delay to respond to the querries raised which further delay production of the final report, or leads to a bulk o un responded to queries

Workplan Outputs

		201	1/12		2012/13	;	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and C end June (Quantit Description and L	y,	Approved Budget, 1 Outputs (Quantity, I and Location)		
a. Administration	!						
unction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ac	Iministration Departme	nt					
Non Standard Outputs:	Co funding of LGMSI Declaration, advertiser filling of the vacant por recruitment of these st appoinments given to candidates. Advertiser procurement of contra salaries for twelve mon operations and rehabil district officess and re blocks.Public relations administration land, P stationaey, Telecomun equipment, computers serbvicng of computer vehicles, motivation o faciliatating offices to Facilitating NUSAF 2	ment and osts , aff by DSC the succesfu nent and ctors, staff nths, office itation of sidential s, Fencing of rocurement ications , repairs and s and f staff and operate.	11 f of		Co funding of LGMSD project- Declaration, advertisement and filling of the vacant posts , recruitment of these staff by DSC , appoinments given to the succesfull candidates. Procurement of equipment, sfurniture, Advertisement and procurement of contractors, staff salaries for. Transfer of funds under Nusaf for approved projects. Office maintennace/rehabilitation, procurement of stationary/photocopying/bnding, office renovation, motivation of staff.		
	Wage Rec't:	161,414	Wage Rec't	: 185,674	Wage Rec't:	206,277	
	Non Wage Rec't:	144,653	Non Wage Rec't		õ	75,887	
	Domestic Dev't	6,581	Domestic Dev		ě	1,033,027	
	Donor Dev't	0,000	Donor Dev'	· · · · ·		0	
	Total	312,648	Tota			1,315,191	
Output: Human Resource M	Ianagement						
Non Standard Outputs:	Maintenance of human records and informatic Procurement of office and tools including lap and flip chart stand. Pr and submission of rep	n. equipment otop comput reparation	er		Maintenance of hun records and linforma of the staff list and r the payroll District client charte Needed stationary p Submissions to DSC DSC decisions impl	ation, updating management of er prepared. rocured. C made	
	Wage Rec't:	0	Wage Rec't	: 0	1	0	
	Non Wage Rec't:	8,750	Non Wage Rec't		0	14,950	
	Domestic Dev't	0	Domestic Dev'		ě.	0	
	Donor Dev't	0	Donor Dev'			0	
	Total	8,750	Tota	l 9,799	Total	14,950	
Output: Capacity Building f	or HLG						
Availability and implementation of LG capacity building policy and plan	0		0		yes (In the District - department)	Huam resource	

Page 29

orkplan Output	<u>s</u>					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
No. (and type) of capacity building sessions undertaken	12 (District and LLGs)		10 (Assessment of LLC ,Counselling, role of st and trainning of Driver associatoion on Busine HIC AIDSAttachmet of one to Mbale HLG on management and the o on Development of for client charter. One staf supported on carreer d trainning in financial r and Head teachers wer effective management	akeholders rs ess skills an of two staff, stroes ther to MOI mulation of ff was evelopment nanagement e trained on	PS)
Non Standard Outputs:	Cary out CAN, Reports submission, office runn Capacity needs assessm development of the CB Officers on short course and sensitisation of staf politiccians on differen	ing, ent and P, Support es, trainning f and			District and LLGs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,900	Non Wage Rec't:	4,790	Non Wage Rec't:	5,000
	Domestic Dev't	35,913	Domestic Dev't	26,388	Domestic Dev't	35,912
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,813	Total	31,178	Total	40,912
Output: Supervision of Sub	County programme impl	ementatior	1			
%age of LG establish posts filled	15 (LLGs and departme	ents)	0 (None)		65 (LLGs and departn	nents)
Non Standard Outputs:	Lower Local Governme Kapchesombe, Kaptany Kapchorwa TC, Kaptee Tegeres, Kabeywa, Gan Chepteerech, Kaserem, Kapsinda,, Amukul and	va, rret, Chema nogo, Kawowo,	,		Lower Local Governn Kapchesombe, Kaptar Kapchorwa TC, Kapta Tegeres, Kabeywa, Ga Chepteerech, Kaseren Kapsinda,, Amukul ar	nya, ceret, Chema, amogo, a, Kawowo,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,900	Non Wage Rec't:	1,450	Non Wage Rec't:	5,000
	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	2,900	Total	1,450	Total	5,000
Output: Public Information	Dissemination					
Non Standard Outputs:	Production of Quarterly development of district Production of Jingles /r for NAADS programm. adress system ,recorder Modem, Production of Production of TV/Radie Procurement of office s and equipment I for off operations.,media brerfings,procurement of camera,production of c:	web site, adio spots public and supliment, o bulletin. tationary ice	s,		Production of Quarter development of distric Production of Jingles for NAADS programma dress system ,recorde Modem, Production o Production of TV/Rac Procurement of office and equipment I for or operations.,media brerfings,procurement camera,production of	t web site, /radio spots n. public er and f supliment, lio bulletin. stationary ffice t of a digital

		2011	2012/13			
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
a. Administration						
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.	5,800	Non Wage Rec't:	1,200	Non Wage Rec't:	4,200
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Tota	5,800	Total	1,200	Total	4,200
Output: Office Support servi	ices					
Non Standard Outputs:	Preparartion of repo Support supervision Procurement of stat management of offi including Telephon power Support super	n ionary and ce equipment e , water and			Preparartion of rep Support supervisio Procurement of sta management of off including Telephor power Support sup	n tionary and ice equipment ne, water and
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.		Non Wage Rec't:	1,236	Non Wage Rec't:	12,500
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Tota	1,500	Total	1,236	Total	12,500
Output: Registration of Birt	hs, Deaths and Marr	iages				
Non Standard Outputs:					100 Registered birt	hh expected
	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:	2,000
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Tota	. 0	Total	0	Total	2,000
Output: Assets and Facilities	s Management					
No. of monitoring visits conducted	0		0		12 (Monitoring vis different service po construction sites.)	oints and
No. of monitoring reports generated	0		0		4 (At the headquart compiled and sghar foras)	
Non Standard Outputs:					Improvement of ex the district head of	
	Wage Rec't.	• 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.	• 0	Non Wage Rec't:	0	Non Wage Rec't:	7,000
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	
	Donor Dev'		Donor Dev't	0	Donor Dev't	
	Tota	0	Total	0	Total	7,000
Output: PRDP-Monitoring	<u>_</u>		0			
No. of monitoring reports generated	0		0		4 (At the district he	• ·
No. of monitoring visits conducted	0		0		4 (Quartrely monitoundertaken)	orings
Non Standard Outputs:					Mobilising the mer sharing of reports of meetings	
	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:	6,000
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0

		2011			2012/1	3
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
a. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000
Output: Local Policing						
Non Standard Outputs:	Support to the local police operations	administration			Support to the loca police operations	l administratio
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	÷
	Total	500	Total	0	Total	2,000
Output: Local Prisons						
Non Standard Outputs:	Support to the prise department	ons operations			Support to the pris department	ons operation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	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	500	Total	0	Total	2,000
Output: Records Managemen	nt					
Non Standard Outputs:	Management of dist reports and workpla for the district centr Procurement of offi and tools	n preparation al registry.			Management of dis reports and workpla for the District cent Procurement of off and tools	an preparation tral registry.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,300	Non Wage Rec't:	6,700
	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	2,500	Total	1,300	Total	6,700
Output: Information collection Non Standard Outputs:	on and management				Data collection and	l analysis
-	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:	
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	
	Domestic Dev't Donor Dev't		Domestic Dev't	0	Domestic Devi Donor Dev't	
	Total		Total	0	Total	
Output: Procurement Servic		Ŭ	2000	0	2.5141	-,000
Non Standard Outputs:	Advertise, contracts evaluation committe meetings, office ope allowance	ee			Advertisement and the procurement pr	U
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,030	Non Wage Rec't:	14,124	Non Wage Rec't:	2,000
	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	23,030	Total	14,124	Total	2,000

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration	!					
Output: Multi sectoral Tran	sfers to Lower Local Gov	ernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	170,672
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,101
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	307,151
3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of existing administrative buildings rehabilitated	0		0		0	
No. of administrative buildings constructed	0		0		0	
No. of solar panels purchased and installed	0		0		0	
Non Standard Outputs:						
	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	155	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	155	Total	0
Output: Office and IT Equip	pment (including Softwar	e)				
No. of computers, printers and sets of office furniture purchased	0		0		0	
Non Standard Outputs:	Procurement of 6 Comp printers, 120 Office cha office desks, 6 Notice be 20 book shelves, for 6 L Kaserem, Kawowo, Sipi Kaptanya and Tegeres.	urs, 36 oards and LGS of				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	37,800	Domestic Dev't	19,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,800	Total	19,500	Total	0

Function: Financial Management and Accountability(LG)

1. Higher LG Services Output: LG Financial Management services

Date for submitting the Annual Performance Report	31st July 2011 (Ministry and district)	3 1
1	· · · · · · · · · · · · · · · · · · ·	-

31/7/2012 (Staff paid salary for 12months , Salary arears paid for staff, Mte Airtime and fuel for office operations, Procured stationary and met photocopying expenses.) 30/7/2012 (ministry of Finance Planning and economic Development)

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
Finance						
Non Standard Outputs:	Timely preparation of n returns to be ready by 1 month after end of mon	5th of every			Ensure updated finan timely preparartion an of reports to relevant	nd submissio
	Wage Rec't:	40,742	Wage Rec't:	62,250	Wage Rec't:	70,596
	Non Wage Rec't:	73,380	Non Wage Rec't:	56,319	Non Wage Rec't:	57,051
	Domestic Dev't	1,548	Domestic Dev't	1,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	115,670	Total	120,069	Total	127,647
Output: Revenue Managem	ent and Collection Service	es				
Value of Other Local Revenue Collections	0		152898920 (From the sources and excluding collected)		746177 (Mainly form business licences etc)	
Value of Hotel Tax Collected	300 (Distrcit)		747950 (From the vari especially in SIPI reso		18746 (From Hotels r Kapchorwa TC and w tourist area of Sipi -k	vithin the
Value of LG service tax collection	262000 (District Headq Subcounties)	uarters and	39491750 (Received f various collection poir	•	60839 (District Head Subcounties)	quarters and
Non Standard Outputs:	to collect 100% of budg tax	eted hotel			Hotels	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,200	Non Wage Rec't:	7,237	Non Wage Rec't:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,200	Total	7,237	Total	5,500
Output: Budgeting and Plan	nning Services					
Date of Approval of the Annual Workplan to the Council	30th August 2011 (Dist Hall)	rict Kook	29/8/2012 (N/A)		30/8/2013 (District ke Committee rooms)	ok hall and
Date for presenting draft Budget and Annual workplan to the Council	15th June 2011 (Kook h	all)	27/6/2012 (At council hall) 30/6/2013 (At District council and other state		•	
Non Standard Outputs:	TPC , council committe executive and council c minute of approval	,			N/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	5,100	Non Wage Rec't:	2,000
	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	4,000	Total	5,100	Total	2,000
Output: LG Expenditure m	-					
Non Standard Outputs:	Timely payments, recon and reporting of activiti	1 0			cash offices	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,315	Non Wage Rec't:	2,000
	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	2,000	Total	2,315	Total	2,000

			2012/13				
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
2. Finance							
Output: LG Accounting Ser	rvices						
Date for submitting annual LG final accounts to Auditor General	28th Sept 2011 (Mbale regional offices)		30/9/2012 (Yet to be supreparing by 30th Sept		tr 21-09-2012 (Mbale Regonal Auditor General Offices)		
Non Standard Outputs:	Posting of books of accounts, abstracts, ledgers, cash, and vote books, journals, Monthly accounts preparation and circulation to relevant offices Preparation and submission of fina accounts		Accounts offices of departme and headquarters			departments	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,200	Non Wage Rec't:	1,430	Non Wage Rec't:	5,892	
	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	2,200	Total	1,430	Total	5,892	
2. Lower Level Services							
Output: Multi sectoral Tran	nsfers to Lower Local G	overnments					
Non Standard Outputs:							
	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:	96,428	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,943	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	102,371	
3. Capital Purchases							
Output: Buildings & Other Non Standard Outputs:	Structures				Renovation of Offices, supervision and monitoring of implementation		
	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	1,355	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,355	
3. Statutory Bodie	5						
Function: Local Statutory Bod							
1. Higher LG Services							
Output: LG Council Admin	stration services						
Non Standard Outputs:	Salaries for staff for 12 months including office operations, stationary, office equipment, furniture etc				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.		
	Wage Rec't:	38,094	Wage Rec't:	20,092	Wage Rec't:	213,517	
	Non Wage Rec't:	188,619	Non Wage Rec't:	48,558	Non Wage Rec't:	87,343	

		201	2012/13				
UShs Thousand	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)		
Statutory Bodies							
	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	226,713	Total	68,650	Total	300,860	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	Hold the committee meettings, on procurement issues, prequalification and award of contracts, office operations and procurement of office tools and equipment				Hold the 24 committee meettings evaluation and contracts committees on procurement issue 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,161	Non Wage Rec't:	11,397	Non Wage Rec't:	28,400	
	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	23,161	Total	11,397	Total	28,400	
Output: LG staff recruitmen	t services						
	24 Dsc meettings, 4 re workplans.1 annual wo	rkplan,	Wasa Dasla	18 000	4 reports and workplan, 1 annual workplan, 200 Files submitted for actions worked on. Chairman DSC salary Purchase of one (1) or Purchase of 240 New Computer servicing or quarter Fuel - travel in land Airtime for office run Allowances to technic Chairperson Annual subscription t Association of DSC's every year Office stationary purce reams of paper, 12 pa 40 spiral notebooks, 1 books, 1 office dairy, machine, 2 stepplers, stepples	or various for 12 moni office Laptop spapers nce in a ing cal staff and o the - paid once chased -24 ckets of pen- 2 counter 1 punching 12 packets of	
	Wage Rec't:	18,000	Wage Rec't:	18,000	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	49,613	Non Wage Rec't: Domestic Dev't	35,810	Non Wage Rec't: Domestic Dev't	28,716	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	
	Total	67,613	Donor Dev l Total	53,810	Donor Dev l Total	28,716	
Output: LG Land manageme		07,013	10101	55,010	10141	20,/10	
No. of land applications (registration, renewal, lease extensions) cleared	30 (From District and LLG, and also individuals)		124 (From District and LLG , and also individuals)		100 (From District and LLG, and also individuals)		
No. of Land board meetings	8 (At District Headqua	rter)	5 (At the district works board room) 4 (To be held quarterly at the district head quarter)				

workplan Ou	ipuis						
			201	1/12		2012/13	
UShs Th	nousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
3. Statutory Bo	odies						
Non Standard Outputs		Meetings of District L in at board room, offic funds, stationary and c equipment	e operationa	1		Meetings of District in board room, office funds, stationary and equipment	operational
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,066	Non Wage Rec't:	14,799	Non Wage Rec't:	7,773
		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	15,066	Total	14,799	Total	7,773
Output: LG Financia	l Accoun	tability					
No. of LG PAC report discussed by Council No.of Auditor Genera queries reviewed per I	ls	2 (During council sess Hall) 24 (District Headquart		x 2 (At District Kok hall 6 (At district head qua	•	 2 (Discussed at Kok licouncil session.) 21 (Examination of A reports 2010/11,Qua Audit reports and cor inquiries and field vis Preparation of reports Report to the relevant ministries/authorities 	Auditor General rterly Internal nmission of sits, s, Delivering t
Non Standard Outputs	s:	Quarterly Preparation of Reports and recommendations made. Sitting on querries raised				Preparation of Quarte	erly reports
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,229	Non Wage Rec't:	14,456	Non Wage Rec't:	14,758
		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	15,229	Total	14,456	Total	14,758
Output: LG Political	and exec	utive oversight					
Non Standard Outputs	s:	Salaries for executive including chairmen LC s/cs and Tc	CIIIs for all			Salaries for executive including chairmen L s/cs and Tc, Payment Elected political lead	CIIIs for all Exgratia to
		12 District Executive offiice operations, trav monitoring of develop	vel inland,	es		12 District Executive offiice operations, tra- monitoring of develop	avel inland,
		Wage Rec't:	140,400	Wage Rec't:	143,892	Wage Rec't:	0
		Non Wage Rec't:	7,800	Non Wage Rec't:	5,444	Non Wage Rec't:	108,040
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	148,200	Total	149,336	Total	110,040
Output: Standing Con	mmittees	Services					
Non Standard Outputs	s:	Councillors allowance Gratia for LLGs				6 Council and Standi meetings for each du Procurement of static Purchase of Chairma	ring the FY.
		6 Council and Standin meetings for each dur Procurement of station	ing the FY.			i urchase of Chairma	n 5 veniele.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201		2012/13		
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Statutory Bodies	3					
·	Non Wage Rec't.	70,000	Non Wage Rec't:	44,811	Non Wage Rec't:	116,971
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Tota	70,000	Total	44,811	Total	116,971
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.		Non Wage Rec't:	0	Non Wage Rec't:	97,445
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev Donor Dev		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Tota	-	Total	0	Total	97,445
Duaduation and		•		0	10000	,,,
Production and	Markeling					
unction: Agricultural Advisor	y Services					
1. Higher LG Services			•			
Output: Agri-business Devel			rket			
Non Standard Outputs:	30 HLFO registerd unders NAADS 15 trainings underta HLFO				-3 HLFOs able to acc production and mark	
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	78,381
	Non Wage Rec't.		Non Wage Rec't:	60	Non Wage Rec't:	78,019
	Domestic Dev'		Domestic Dev't	2,381	Domestic Dev't	7,913
	Donor Dev'	· · · · ·	Donor Dev't	0	Donor Dev't	0
	Tota	9,859	Total	2,441	Total	164,313
Output: Technology Promot	tion and Farmer Advi	sory Services				
No. of technologies distributed by farmer type		ounty at a cost irmer, 340 mers supported cost of SHS , 30 farmers nercializingat a lion per farmer below sombe, Kaptere unarya, Sipi, a, Kawowo, Chepterech,		et oriented	y 6 (-6 radio talk show production, storage a of 6 main enterprises bananas, diary cows, potatoes and maize -15 trial sites establis S/county.)	nd marketing ; coffee, apples, Irish
Non Standard Outputs:	NA				NA	
	Wage Rec't.		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.	• 0	Non Wage Rec't:	0	Non Wage Rec't:	0
				FO 1 101		10 (00
	Domestic Dev'	,	Domestic Dev't	524,431	Domestic Dev't	12,600
	Domestic Dev' Donor Dev' Tota	0	Domestic Dev't Donor Dev't Total	524,431 0 524,431	Domestic Dev't Donor Dev't Total	12,600 0 12,600

Workplan Outputs

-				
		201	1/12	2012/13
	UShs Thousand	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: Cross cutting Train	ning (Development Centr	es)				
Non Standard Outputs:	I meeting , four vivsits by FF -5 TDS developed , for subcounties -2 district level plannir and 2 multisector meet 2 Radio talkshow held of 2 tonners, nine mon airtime, procure 1 lapte advertisemen made. -Undertake 2 multisect DCC monitoring meet - Carry out 4 audits -Undertake 4 Technica service vehicle and pro- travel inland , submiss and workplans	e every 3 ng meeitngs ings held . Procurement ths Modem op and one for , and 4 ings ul audits ocure 5 tyres			-Office for DFF, 4 pla meetings, 1 M& E, 2 p DARST meetings, 4 s visits by DPO, 4 aduit physical reports, 4 Fir reports, 2 DFF meetin verfication reports, ve and repaired once in a - Vehicle insured and procured. -1 Serviced internet m telephone air for DNC months.	regional upervision t reports, 4 mancial gs, 5 SMS ehcile serviced a quarter car tyres modem and
	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	287,610	Domestic Dev't	64,834	Domestic Dev't	64,955
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	287,610	Total	64,834	Total	64,955
2. Lower Level Services						

Output: LLG Advisory Services (LLS)

Output: LLG Auvisory Servic	es (LLS)		
No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech,Amukul,Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer for a in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, 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 farmers accessing advisory services	0 (All LLGS)	0 (N)	36000 (200 farmers access advisory services per month per Sub County.)
No. of farmers receiving Agriculture inputs	450 (450 Farmers receiving food security inputs)	450 (NA)	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 Commercializingat 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.)
No. of farmer advisory demonstration workshops	0 ()	0 (NA)	360 (2 demonstration workshops (farmer field schools) conducted per month per Sub County.)

		201	_	2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
Non Standard Outputs:	Transfere of fund to 1 foolows - Sipi LLG 90,650	5 LLGs as			Transfer of fund to 1 foolows - Sipi S/C -shs 7	
	-Kaserem S/C-shs 90, -Kawowo S/C shs 99,1 Kaptanya S/C shs 99,1 -Munarya shs 90,650 -Kapchesombe shs 99, Kapteret shs 116,150 Gamogo shs 90650 Cheterech shs 90560 Amukul shs 90650 Kapsinda shs 99,150 Kabeywa shs 90,650	150 150			-Kaserem S/C-shs 79 -Kawowo S/C shs 83 Kaptanya S/C shs 83 -Munarya S/C shs 79 -Kapchesombe shs 99 -Kapteret shs 99 Gamogo shs 79 Cheterech shs 79 Amukul shs 77 Kapsinda shs 83 Kabeywa shs 79	3,432 3,432 9,082 183,432 2,132 1,082 1,082 9,082 9,082 4,32
	Chema shs 107, 560 Tegeres shs 90,650	150			Chema shs 87,78 Tegeres shs 79,08	32
	Kapchorwa TC shs 99 Wage Rec't:	,150 0	Wage Rec't:	0	Kapchorwa TC shs 8 Wage Rec't:	33,432 0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	677,250	Domestic Dev't	749,392	Domestic Dev't	1,133,730
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	677,250	Total	749,392	Total	1,133,730
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,497 16,688 0
	Total	0	Total	0	Total	21,185
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	 vehcile serviced and in a quarter Vehicle insured and system renewed 		ce		-N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,000	Domestic Dev't	4,239	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	4,239	Total	0
unction: District Production S 1. Higher LG Services	ervices					
Output: District Production	Management Services					
Non Standard Outputs:	Salary payments, Offic procured, quarterly Monitoring p Supervision of progra Reporting & work plan workshops & Seminar	programs ms and worl ns, Attendin	k.		Salary payments, Of stationary and IT sup procured.settle all po time. Quarterly Monitorin Supervision of prog Reporting & work p workshops & Semin	oplies ower bills in g programs rams and work lans, Attending

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Production and	Marketing						
	Wage Rec't:	88,628	Wage Rec't:	91,080	Wage Rec't:	30,454	
	Non Wage Rec't:	7,513	Non Wage Rec't:	5,530	Non Wage Rec't:	9,831	
	Domestic Dev't	0	Domestic Dev't	104,016	Domestic Dev't	47,419	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	96,141	Total	200,626	Total	87,704	
Output: Crop disease contro	ol and marketing						
No. of Plant marketing facilities constructed	4 (NA)		0 (N/A)		0 (NA)		
Non Standard Outputs:	Carry out inspectior quality assurance		Ż		Agro input dealers ce and disease control d out.	emos carried	
	Supervison & monit Demostration on per- vermine control Inspection of agricu dealers Demostration of pes vermin contrl Kapchesombe,Kapc ,Chema,Munarya,K and Tegeres Subco	sts disease and ltural -input sts and disease horwaT/C apsinda,Kasere	m		Mini plant clinic con Kaptanya.	structed at	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,910	Non Wage Rec't:	6,673	Non Wage Rec't:	4,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,910	Total	6,673	Total	8,200	
Output: PRDP-Crop disease	e control and marketin	ıg					
No. of pests, vector and disease control interventions carried out Non Standard Outputs:	0		0		2 (As they occur) One Market shade co	nstructed at	
					Kapkwirwok town bo	oard sipi S/C	
	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	33,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	33,000	
Output: Farmer Institution	Development						
Non Standard Outputs:	1. trainings for 7500 to be held) farmers					
	 Farmers Fora me be put in place in S/County. Tarin farmers in par planning monitorin evaluation, gender a enterprise selection. 	each ticipatory g and nd poverty,					
	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	6,900	Domestic Dev't	0	
	Donor Dev't						

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and N	Marketing					
	Total	0	Total	6,900	Total	0
Output: Livestock Health and	l Marketing					
No of livestock by types using dips constructed	0 ()		0 (N/A)		0 (No dips in the distr	ict)
No. of livestock vaccinated	(NA)		20000 (Pigs, Cows, D various LLGs) va ar vo	ogs , Goats in		
No. of livestock by type undertaken in the slaughter slabs	17000 (Cattle-Crosses (5,000- 0 (None) 7,000), Local (3,000-5,000) Goats -Local (5,000), Sheep (4,000))				800 (NAGoats, and co Kapchorwa Town Cou	-
Non Standard Outputs:	Vaccinations:Cattle-Crc 7,000), Local (3,000-5, Goats -Local (5,000), SI (4,000)Disease Surveila construction of crushes, posts & procurement of , Meetings, Monitroing Supervision in Kapchesombe,Kaptanya T/C,Kapteret,Tegeres,C ya,Sipi,Kabeywa,Kapsin ,Kaserem and Gamogo	000) heep nce, boarder f Acaricide & u,Kapchorv hema,Mun nda,Kawov	S /a ar /O		Vaccinations:Cattle-1 Goats -(3,000), Sheep Disease Surveilance c regularly across the th Monitroing & Supervi Kapchesombe, Kaptan T/C, Kapteret, Tegeres, ya, Sipi, Kabeywa, Kap , Kaserem and Gamogo Surgical kit acquired f Slaughter slabs compl and chema sub/counti	(4,000) arried out e district, ision in ya,Kapchorwa Chema,Munar sinda,Kawowc o sub-counties for office. eted in Sipi
		0		0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,062	Non Wage Rec't:	13,757	Non Wage Rec't:	17,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,062	Total	13,757	Total	22,400
Output: Fisheries regulation No. of fish ponds construsted and maintained	4 (Stocking 4 Fish Ponds i Chema,Munarya and Si		0 (N/A) a,		6 (Integees/kapcheson Kaptanay)	nbe , Sipiand
Quantity of fish harvested	0		0 (N/A)		10000 (Sipi ?chema a Sub counties)	nd Kaptanay
No. of fish ponds stocked	4 (4 Fish ponds to be sto Chema, kaptanya, Sipi a sub-counties.)		0 (N/A) 50		10 (In Chema, Spi, Te Kaptanya na Kapchese	
Non Standard Outputs:	Training of 40 farmers i management.	n fish			Training of 30 farmers pond management pro- Sensitization of farme handling of fish and o quality standards. 1 Fish Feed mixer pur	actices. rs on proper bservance of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,662	Non Wage Rec't:	2,618	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't			

Workplan Outputs

		201	1/12	2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,662	Total	2,618	Total	5,570
Output: Support to DATICs						
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	8,279	Domestic Dev't	7,609	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,279	Total	7,609	Total	0
3. Capital Purchases		,		1		
Output: Other Capital						
Non Standard Outputs:	Establish fish hacheries machinery for ffish farr		on		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,086	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,086	Total	0	Total	0
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed Non Standard Outputs:	2 (2 slaugther slabs cor Chema and sipi sub cor		1 (At Sipi Town board)		0	
	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	6,676	Domestic Dev't	3,346	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,676	Total	3,346	Total	0
Output: Plant clinic/mini lab	oratory construction					
No of plant clinics/mini laboratories constructed	1 (Eastablish one plant ditstrict Headquar, to s farmers)		ne 0 (None)		1 (In Kapptanya)	
Non Standard Outputs:					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	3,500	Domestic Dev't	0	Domestic Dev't	3,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Devi					

1. Higher LG Services

Output: Healthcare Management Services

	2011/12					
		end June (Quantity,				
and district health off salaries 4 supervision visits m including hospital. 12 DHO, DHT, and 3 meetings held, EPI frid & maintained, 12 med reports avalable, 12 d reports made, 12 mon reports submitted to N 2 Workplans for donce programs Five peer educators tr 4 Quarterly and 12 m submited to CAO and MOFPED Bank dues paid Funds transferred to 1 (hospital-KTC, HC II Chebonet, Sipi, Kabe	Tice paid nade to LHUs DHMT dges serviced dicine update isease burden thly HMIS MOH or supported rained onthly reports i MOH, 14 HUs IIs-Tegeres,	i.		salaries 4 supervision visits 1 including hospital. 12 DHO, DHT, and 4 DAC meetings held, maintained quarterly 12 medicine update 5 avalable, 12 disease made, 12 monthly H submitted to MOH 2 Workplans for dom programs Five peer educators t 4 Quarterly and 12 m submited to CAO an MOFPED Bank dues paid Funds transferred to (hospital-KTC, HC Chebonet, Sipi, Kab	nade to LHUs DHMT, 4 cold chain at all facilities reports burden reports MIS reports or supported trained nonthly reports d MOH, 14 Hus IIIs-Tegeres,	
HC II-Gamogo, Kapl Kokwomurya, Kwoti, Chemosong & Gamat 2 performance review Procure Kits to HIV F includes nutritional su support cordinator, V mobilisation and trair educators.	, Tumbboboi, tui y meetings hel Patienst which uppliments, HTs ming of peer			HC II-Gamogo, Kap Kokwomurya, Kwot Chemosong & Gama 2 performance review coordination ac Undertake at least th surveilance visitsivit district and the cente peer educators suppor supervision visits to 13 sub county health supported on TB act	i, Tumbboboi, ntui w meetings held ree disease ies between er undertaken. 5 orted, 12 peer educators. workers ivities, seven	
Non Wage Rec't: Domestic Dev't Donor Dev't	140,997 400 94,000	Non Wage Rec't: Domestic Dev't Donor Dev't	30,611 14,911 43,126	Non Wage Rec't: Domestic Dev't Donor Dev't	15,080 0 166,452	
10101	1,/04,031	10101	1,/14,001	10101	1,672,166	
e Management Services	, ,					
e Management Services	, ,	0		0 (None)		
-		0 0		0 (None) () Procurement of an A	mbulance for	
0		0		() Procurement of an A Kapchorwa HC IV		
() () Wage Rec't:	0	() Wage Rec't:	0	() Procurement of an A Kapchorwa HC IV Wage Rec't:	0	
() () Wage Rec't: Non Wage Rec't:	0 0	() Wage Rec't: Non Wage Rec't:	0	() Procurement of an A Kapchorwa HC IV Wage Rec'1: Non Wage Rec'1:	0 244,022	
() () Wage Rec't:	0	() Wage Rec't:		() Procurement of an A Kapchorwa HC IV Wage Rec't:	0	
	 ^d Outputs (Quantity, I and Location) 310 staff members ac and district health off salaries 4 supervision visits mincluding hospital. 12 DHO, DHT, and 3 meetings held, EPI frike maintained, 12 mereports avalable, 12 d reports made, 12 moreports submitted to N 2 Workplans for done programs Five peer educators tride a quarterly and 12 m submited to CAO and MOFPED Bank dues paid Funds transferred to D (hospital-KTC, HC I Chebonet, Sipi, Kabe Cheptuya, HC II-Gamogo, Kapl Kokwomurya, Kwoti, Chemosong & Gamal 2 performance review Procure Kits to HIV Fincludes nutritional si support cordinator, V mobilisation and trait educators. Undertake at least thr surveilance visits 	2011 Approved Budget, Planned Outputs (Quantity, Description and Location) 310 staff members across all Hus and district health office paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT,and 3 DHMT meetings held,EPI fridges serviced & maintained, 12 medicine update reports avalable, 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 submited to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem Cheptuya, HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong & Gamatui 2 performance review meetings hel Procure Kits to HIV Patienst which includes nutritional suppliments, support cordinator, VHTs mobilisation and trainning of peer educators. Undertake at least three disease surveilance visits Wage Rec't: 1,468,634 Non Wage Rec't: More Pev't 400 Donor Dev't	2011/12 Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Ou end June (Quantity, Description and Loc 310 staff members across all Hus and district health office paid salaries supervision visits made to LHUs including hospital. 12 DHO, DHT, and 3 DHMT meetings held,EPI fridges serviced & maintained, 12 medicine update reports avalable, 12 disease burden reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submited to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong & Gamatui 2 performance review meetings held Procure Kits to HIV Patienst which includes nutritional suppliments, support cordinator, VHTs mobilisation and trainning of peer educators. Undertake at least three disease surveilance visits Wage Rec't: 140,997 Non Wage Rec't: Non Wage Rec't: 140,997 Domor Dev't Ponor Dev't 94,000	dApproved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)310 staff members across all Hus and district health office paid salaries3supervision visits made to LHUs including hospital.12 DHO, DHT, and 3 DHMT meetings held,EPI fridges serviced & maintained, 12 medicine update reports avalable, 12 disease burden reports avalable, 12 disease burden submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kascrem, Chemosong & Gamatui 2 performance review meetings held Procure Kits to HIV Patienst which includes nutritional suppliments, support cordinator, VHTS mobilisation and trainning of peer educators. Undertake at least three disease surveilance visitsWage Rec't: 1,626,152 1,626,152 1,600Mage Rec't:1,468,634 400 Domestic Dev'tWage Rec't: 4,3,126	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Approved Budget, I Outputs (Quantity, Description and Location)310 staff members across all Hus and district health office paid salaries310 Health workers salaries310 Health workers salaries310 taff members across all Hus and district health office paid salaries310 Health workers salaries310 Health workers salaries4 supervision visits made to LHUs including hospital.12 DHO, DHT, and 3 DHMT meetings held, EPI fridges serviced & maintained, 12 medicine update reports avalable, 12 disease burden programsDAC meetings held, PI 12 medicine update avalable, 12 disease burden reports submitted to MOH 2 Workplans for donor supported programsSubmited to MOH 2 Workplans for donor supported programsWorkplans for donor submited to CAO and MOH, MOFPEDBank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebruya,HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbbobi, Chemosong & Gamatui 2 performance review meetings held Procure Kits to HIV Patienst which includes nutritional suppliments, suport cordinator, VHT's mobilisation and trainning of peer educators.HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumbboboi, Chemosong & Gamatui 2 performance review meetings held peer educators.HC II-Gamogo, Kapleko, Kokwomurya, Kwoti, Tumbboboi, Chemosong & Gamatui 2 performance review meetings held suported on IB act HCIILs staff paid to c outreachesWage Rec't: Non Wage Rec't:1400 Domestic Dev't 143,126Wage Rec't: Mon Wage Rec't: Mon Wage Rec't:<	

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
Output: Promotion of Sanita	ation and Hygiene					
Non Standard Outputs:					Sannitation week eve district. Sannitation& hygiene 8 sub counties of kap Kabeywa, Chema, Te Kapteret, Kapchesom Kapchorwa Town cou Gamogo	e inspections a sinda, geres, be,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
2. Lower Level Services	• (110)					
Output: District Hospital Se No. and proportion of	rvices (LLS.) 15300 (kapchorwa hos				1500 (Kapchorwa Ho	
deliveries in the District/General hospitals	kapchorwa town cound	jil)	6349 (Kapchorwa hospital in kapcorwa town council in the F/Y 2011/2012 received 6349 inpatients. This patients were admitted and recived all the necessary medical care before Discharge wa done.)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	65% (kapchorwa hosp:	ital)	77 (Kapchorwa hospital in kapchorwa town council has 156 staffs trained and 180 approved post)		17 (Kapchorwa hospi	tal)
%age of approved posts filled with trained health workers	0		0		62 (62% nipost health workers in kapchorwa hospital kapchorwa town council)	
Number of total outpatients that visited the District/ General Hospital(s).	1200 (Kapchorwa Hos kapchorwa town cound		1401 (The hospital in year 011/2012 cumula total of 1401 deliverie hence attaining a targ the expected deliveries	tively had a s get of 72% of	48000 (Kapchorwa h patient departments/c	ospital out linics)
Non Standard Outputs:	4 qurterly transfers 4 technical supervisior daily integrated clinica				4 financial transfers r kapchorwa hospital. 4 technical financial made to kapchorwa h accounts assistant paid top up allowance kapchorwa Hospital	supervisions ospital
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	138,577	Non Wage Rec't:	123,288	Non Wage Rec't:	174,577
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0 / / NOOR	Total	138,577	Total	123,288	Total	174,577
Output: NGO Basic Healthc						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 Children chil completed immunizati pentavalent vaccine. A HCII in sipi sub count narish)	on with t Gamatui	NGO health units of k	DPT3 in the aserem reproductive	1000 (Children childr 3 completed immunizat pentavalent vaccine e HCII in sipi sub coun	tion with At Gamatui

health uganda with RHU having the parish)

parish)

		2011	/12		2012/13			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)			
. Health								
			biggest proportion Desp drop uot rate between 1 DPT 3)		I			
Number of outpatients that visited the NGO Basic health facilities	Gamatui HCII in sipi su Gamatui Parish, -kaserem christian medic kapsinda sub county, -Reproductive Health Ur	Gamatui Parish, outpatients in Kaserem and -kaserem christian medical centre in Gamatui Health facilities.) kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)				18000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre i kapsinda sub county, -Reproductive Health Unit clinic ir kapchorwa town council)		
Number of inpatients that visited the NGO Basic health facilities	3600 (The patients visite inpatients treated and dis		248 (Gamatui HCII sipi Gamatui Parish, kaserer medical centre in kapsi county, RHU clinic in H town council have cum received 248 in patients	m christian nda sub capchorwa ulatively	4000 (The patients visited inpatients treated and discharch			
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (The number of mother delivered22 (About 2% of the district from Gamatui HCII in sipi sub county Gamatui parish has bean reached in the NGO - Kaserem Christian Medical Centre health facilities of RHU, kaserem in Kapsinda Sub county) christian and gamatui HCII)			60 (The number of mo from Gamatui HCII in county Gamatui parish - Kaserem Christian M in Kapsinda Sub coun	sipi sub 1 Iedical Centr			
Non Standard Outputs:	daily outpatient services - weekly out reaches com - quarterly medicine orde -Quaterly, Monthly and y reports prepared	carried ou ducted ers made.	•	,	·			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,888	Non Wage Rec't:	4,562	Non Wage Rec't:	4,888		
	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	4,888	Total	4,562	Total	4,888		
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS)							
No. of children immunized with Pentavalent vaccine	0		0		2500 (In th Health cen during outreaches)	tres and		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25% (kawowo, gamogo, chema, kapsinda and kap sub counties)			apchesombe counties ought back	50 (kawowo, gamogo, Sipi,chema, kapsinda, kapchesombe sub cour	Tegreres and		

workpla	Workplan Outputs										
		2011	/12	2012/13							
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)							
5. Health	ı										
•	pproved posts qualified health	65% (Kapchorwa hospital in town council, tegeres HCIII in tegeres sul county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kapsinda SC, Kaserem HCIII in Kapteret SC, Gamogo HCIII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	bofficers, Nursing officers, nurses& midwives plus health assistants a distributed through the units of 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	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)							
	inpatients that Govt. health	6552 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	350 (the govt health units had a total of 350 in patients last F/Y)	65000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)							
No. and pro deliveries c Govt. healt	onducted in the	576 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	239 (All he govt health facilities had a cumulative total of 239 deliveriers conducted in all the 6 health center 111s)	1200 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi,Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)							
	outpatients that Govt. health	county, chebonet HCIII in Munarya	a government units last financial yea	65000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in r) 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 Kaptanya SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)							
No.of traind training ses	ed health related sions held.	12 (At hospital for all trained HFs staff)	10 (several staffs at health facilities have had trainings and refresher courses to comprehensers along sid continous mentoring.)	 8 (In the Health centres and health nstitutions.) 							
	trained health health centers	77 (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 HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko i Kapteret & and Chemosong in Chema)	lecvel still not achieved (61%) the district health units all have trained medical workers who are regularly sent for trainnings)	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 HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema Chema sub county)							

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health				·			
Non Standard Outputs:	approved posts raised f 65% (all health units &						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	41,038	Non Wage Rec't:	34,154	Non Wage Rec't:	38,158	
	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	41,038	Total	34,154	Total	38,158	
Output: Multi sectoral Trans	fers to Lower Local Go	overnments					
Non Standard Outputs:							
	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:	32,525	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	34,725	
3. Capital Purchases							
Output: Buildings & Other St	tructures (Administrati	ive)					
Non Standard Outputs:	Renovation of two bloo district health office in town council, kawowo	kapchorwa			continued renovation health office block at town council Kawowe Kapchorwa district 1 laboratory remodelle rehabilitated	kapchorwa o ward	
	district health office in	kapchorwa	Wage Rec't:	0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodello	kapchorwa o ward ed and	
	district health office in town council, kawowo	kapchorwa ward.		0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodello rehabilitated	kapchorwa o ward ed and	
	district health office in town council, kawowo <i>Wage Rec't:</i>	kapchorwa ward. 0	Wage Rec'1:		health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i>	kapchorwa o ward ed and ((
	district health office in town council, kawowo Wage Rec't: Non Wage Rec't:	kapchorwa ward. 0 0	Wage Rec't: Non Wage Rec't:	0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	kapchorwa o ward	
	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't	kapchorwa ward. 0 0 20,281	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	kapchorwa o ward ed and () () () () () () () () () () () () ()	
	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	kapchorwa ward. 0 0 20,281 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	kapchorwa o ward ed and 0 0 39,999	
Non Standard Outputs:	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	kapchorwa ward. 0 20,281 0 20,281 :les procureo	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	kapchorwa o ward ed and () () () () () () () () () () () () ()	
Non Standard Outputs:	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment I vehicles & 2 motorcy	kapchorwa ward. 0 20,281 0 20,281 :les procureo	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 vehicle for Tingey F	kapchorwa o ward ed and () () () () () () () () () () () () ()	
Non Standard Outputs:	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ansport Equipment Ivehicles & 2 motorcy (for DHO-KTC & HSE	kapchorwa ward. 0 20,281 0 20,281 vles procurec Ds-T	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 vehicle for Tingey F Kapchorwa District	kapchorwa o ward ed and () () () () () () () () () () () () ()	
Non Standard Outputs:	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment I vehicles & 2 motorcy (for DHO-KTC & HSI Wage Rec't:	kapchorwa ward. 0 20,281 0 20,281 cles procurect Ds-T 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 vehicle for Tingey F Kapchorwa District <i>Wage Rec't:</i>	kapchorwa o ward ed and () () () () () () () () () () () () ()	
Non Standard Outputs:	district health office in town council, kawowo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment Ivehicles & 2 motorcy (for DHO-KTC & HSE Wage Rec't: Non Wage Rec't:	kapchorwa ward. 0 20,281 0 20,281 les procurec Ds-T 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0	health office block at town council Kawowo Kapchorwa district 1 laboratory remodelle rehabilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> 1 vehicle for Tingey H Kapchorwa District <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	kapchorwa o ward ed and 0 0 39,999 0 39,999	

Output: Other Capital

		2011			2012/13		
UShs Thousa	Approved Budget, Pla and Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)		
Health							
Non Standard Outputs:	renovate one laborator kapchorwa hospital in Parish, kapchorwa tow -Overhaul sewage & el installation systems in hospital, replace broke pane glasses and broke hospital patient wards. Complet of walkways in kachor	Barawa n council. ectrical kapchorwa n window n doors on te renovation					
	Retentions paid for pro chepsukunya Ngenge s kwanyiy in kwanyiy, b kwosir, kwoti in kapch kaplelko in kapteret, ch kapsinda and gamogo i sub county	ub county, enet in esombe, neptuya in					
	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	103,299	Domestic Dev't	14,432	Domestic Dev't	0	
	Donor Dev't	25,050	Donor Dev't	0	Donor Dev't	0	
	Total	128,349	Total	14,432	Total	0	
Output: Staff houses cons	struction and rehabilitation						
No of staff houses rehabilitated	0		0 (none)		0		
No of staff houses		· ·		to roofing by	1 (1 staff house reno Tumboboi HCII in T		
constructed		town	close of the quarter)		Kaptanya sub county Parish)	•••	
		town	close of the quarter)		Kaptanya sub county	•••	
constructed		town 0	Wage Rec't:	0	Kaptanya sub county	•••	
constructed	council,)		•	0	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't:	Tumboboi 0 0	
constructed	council,) Wage Rec't:	0	Wage Rec't:		Kaptanya sub county Parish) <i>Wage Rec't:</i>	Tumboboi 0	
constructed	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 120,165 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 70,071 0	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7 Tumboboi 0 0 25,000 0	
constructed Non Standard Outputs:	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 120,165 0 120,165	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 70,071	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't	7 Tumboboi 0 0 25,000	
constructed Non Standard Outputs: Output: PRDP-Staff house	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ses construction and rehabil	0 0 120,165 0 120,165	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 70,071 0	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7 Tumboboi 0 0 25,000 0	
constructed Non Standard Outputs: Output: PRDP-Staff hous No of staff houses rehabilitated	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ses construction and rehabil 0 (NA)	0 0 120,165 0 120,165 litation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (none)	0 70,071 0 70,071	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7 Tumboboi 0 0 25,000 0	
constructed Non Standard Outputs: Output: PRDP-Staff house No of staff houses	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ses construction and rehabil	0 0 120,165 0 120,165 litation house in teret sub sombe sub ating system	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (none) 3 (staff houses at Gam and Kwoti HCII comp Kaplelko at final touch and water in Cheptuya was not done at all)	0 70,071 0 70,071 ogo HCIII leted while at nes. Power	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7 Tumboboi 0 0 25,000 0	
constructed Non Standard Outputs: Output: PRDP-Staff hous No of staff houses rehabilitated No of staff houses	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ses construction and rehabil 0 (NA) 4 (Completion of staff -kaplelko HCII in Kapt county, Gamogo HC II sub county -kwoti HCII in kapches county. Instalation of Water he in Cheptuya Staff hous	0 0 120,165 0 120,165 litation house in teret sub sombe sub ating system te and tiles i	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (none) 3 (staff houses at Gam and Kwoti HCII comp Kaplelko at final touch and water in Cheptuya was not done at all)	0 70,071 0 70,071 ogo HCIII leted while at nes. Power	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7 Tumboboi 0 0 25,000 0	
constructed Non Standard Outputs: Output: PRDP-Staff hous No of staff houses rehabilitated No of staff houses constructed	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ses construction and rehabil 0 (NA) 4 (Completion of staff -kaplelko HCII in Kapt county, Gamogo HC II sub county -kwoti HCII in kapches county. Instalation of Water he in Cheptuya Staff hous wash rooms) Benet HCII in Kwosir s	0 0 120,165 0 120,165 litation house in teret sub sombe sub ating system te and tiles i	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (none) 3 (staff houses at Gam and Kwoti HCII compi Kaplelko at final touch and water in Cheptuya was not done at all)	0 70,071 0 70,071 ogo HCIII leted while at nes. Power	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7 Tumboboi 0 0 25,000 0	
constructed Non Standard Outputs: Output: PRDP-Staff hous No of staff houses rehabilitated No of staff houses constructed	council,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ses construction and rehabil 0 (NA) 4 (Completion of staff -kaplelko HCII in Kapt county, Gamogo HC II sub county -kwoti HCII in kapches county. Instalation of Water he in Cheptuya Staff hous wash rooms)	0 0 120,165 0 120,165 litation house in teret sub sombe sub ating system ie and tiles i sub county	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (none) 3 (staff houses at Gam and Kwoti HCII comp Kaplelko at final touch and water in Cheptuya was not done at all)	0 70,071 0 70,071 ogo HCIII leted while at tes. Power staff house	Kaptanya sub county Parish) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 25,000 0 25,000	

Workplan Outputs

			2011	2012/13				
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health								
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	162,691	Total	46,839	Total	0	
Output: PRD	P-Maternity wa	rd construction and re	habilitation					
No of materni rehabilitated	ty wards	0		0 (none)		0		
No of materni constructed	ty wards	childrens ward in Chej	1 (Construction of 1 maternity and 0 (none constructed) childrens ward in Cheptuya HC III, in Kapsinda Sub county)			1 (1 maternity and cl constructed at Cheptu cheptuya parish Kaps county kapchorwa dis	iya HC III, in inda Sub	
Non Standard	Non Standard Outputs:	Completion of Kwany Kwanyiy sub county	iy HCIII in					
		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	177,761	Domestic Dev't	7,650	Domestic Dev't	165,265	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	177,761	Total	7,650	Total	165,265	
Output: OPD	and other ward	d construction and reha	bilitation					
No of OPD ar wards rehabili		0		0 (None)		0		
No of OPD ar wards constru	cted	0		0 (NONE)		1 (1 OPD block renov Tumboboi HCII in Tu Kaptanya Sub county District)	imboboi pari	
Non Standard	Outputs:		0		0		0	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 33,000	
		Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev t Donor Dev't	33,000 0	
		Total	0	Total	0	Total	33,000	
Output: Speci	alist health eau	ipment and machinery	U	10111	0	10111	55,000	
Value of medi equipment pro	ical	31000000 (HCIIIs (Te Tegeres SC, Chebonet SC, Sipi in Sipi,Kabey Kabeywa, Kaserem in Cheptuya in Kapsinda Gamogo in Gamogo s HCIIs (Kokwomurya council, Tumboboi in Kwoti in Kapchesomb Kapteret & and Chem Chema)	in Munarya wa in Kaserem and sub counties ub county in Town Kaptanya, e, Kaplelko i	l s,	eived the	0		
Non Standard	Outputs:							
		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	31,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't Total	0 31,000	Donor Dev't Total	0 0	Donor Dev't Total	0 0	

6. Education

Function: Pre-Primary and Primary Education

		201	1/12		2012/1	3
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, and Location)	
Education						
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of teachers paid salaries	546 (Pay 546 teacher: Government aided pr in the district)			552 (40 government aided primary schools)		
No. of qualified primary teachers	546 (In 40 Governme primary schools in the		549 (Primary school receievd salary for all		552 (40 governmen schools)	t aided primary
Non Standard Outputs:	NA				NA	
	Wage Rec't:	2,089,382	Wage Rec't:	2,038,232	Wage Rec't:	2,274,343
	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	2,089,382	Total	2,038,232	Total	2,274,343
Output: PRDP-Primary Tea	ching Services					
No. of School management committees trained	0 0				1000 (Training 100 managers(SMCs & schools on roles and	BOGs) of
Non Standard Outputs:					NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,600
2. Lower Level Services						
Output: Primary Schools Ser No. of student drop-outs	rvices UPE (LLS) 300 (Spread in all sch	ools)	80 (In some schools))	30000 (40 governm	ent aided
No. of pupils enrolled in UPE	30000 (Pay captation 30000 pupils In all Pr in the district)		24165 (In all 40 Gov s Primary schools)	t Aided	schools) 30000 (40 governm schools)	ent aided
No. of Students passing in grade one	100 (In different scho private and Governm		0 (NA)		100 (40 governmen schools)	t aided primary
No. of pupils sitting PLE Non Standard Outputs:	4000 (In all schools)		0 (NA)		3000 (40 governme schools) NA	nt aided primary
1.5h Standard Outputs.		Δ	Wass Desta	2 050		0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	3,852 166,243	Wage Rec't: Non Wage Rec't:	0 171,417
	Non wage Rec 1: Domestic Dev't	181,102 0	Domestic Dev't	100,243	Domestic Dev't	1/1,41/
	Domestic Dev't	0	Domestic Dev't	0	Domestic Devi Donor Dev't	0
	Total	181,102	Total	170,094	Total	171,417
Output: Multi sectoral Tran			10101	1/0,0/4	10111	1/1,41/
Non Standard Outputs:						
	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:	485
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,839
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0				33,324

2012/13	,	
red Budget, 1 s (Quantity, I cation)		
y of 161 desks torwa Dem,Ga Gamatui girls, rikwo,Kaptere gata PSs	imatui	
Wage Rec't:	0	
Wage Rec't:	0	
mestic Dev't	19,500	
Donor Dev't	0	
Total	19,500	
ential pledge f tui girls ss Sip	for dormitory i i s/c	
Wage Rec't:	0	
Wage Rec't:	0	
mestic Dev't	103,411	
Donor Dev't	0	
Total	103,411	
nabilitation of 6)	7 classrooms a	
2 (construct 2 classrooms in Kaptu P/S in Tuban Prish, Kapteret S/C)		
Wage Rec't:	0	
Wage Rec't:	0	
mestic Dev't	119,254	
Donor Dev't	0	
Total	119,254	
ebelat ps (Shs	61,849000=))	
.)		
1000 SMCs		
Wage Rec't:	0	
Wage Rec't:	0	
omestic Dev't	22,500	
Donor Dev't	0	
Total	22,500	
.)	Totai	

			2011	2012/13			
t	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Educatio	n						
No. of latrine st constructed	ances	6 (In six primary scho	pols,)	25 (Progress in Kapsirkwo,Chebelat,C and Kapchesombe is ir		20 (Elgon,Kaminy, G 1 Girls,Ngangata pss)	amatui
Non Standard C	Dutputs:	Motoring , supervision preparation of the bill		s		Lightening conductor ,TUBAN,TEGERES, APENGURIA,KAPC PI,KAPKWIRWOK,I KAPSIRIKWO,CHEI KAPTEKA,TANGW 1000-SENSITISED S ROLES	KAPTERET,K HESOMBE,SI 3UGIMOTWC MA,AMUKOI EN
		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	149,294	Domestic Dev't	60,686	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	149,294	Total	60,686	Total	0
Output: PRDP-	Latrine const	ruction and rehabilita	tion				
No. of latrine st constructed	tances	1 (Construction of 5 s at Kaptul P/S in Tuba Kaptere S/C)		0 (NA)	15 (construction of 5 stance toilets each in ; Elgon,Kapchai,Kaminy primary schools)		
No. of latrine st rehabilitated		0		0 (NA)		0 (NA)	
Non Standard Outputs:	Outputs:	Monitoirng and super	vision			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	14,000	Domestic Dev't	0	Domestic Dev't	45,000
		Donor Dev't Total	0 14,000	Donor Dev't Total	0 0	Donor Dev't Total	0 45,000
Output: Teache	er house const	ruction and rehabilita	,	10111	U	10111	43,000
No. of teacher h		1 (Staff house to be c one primary school)		0 (NA)		2 (One Teachers hous ps,)	se at Kaplelko
No. of teacher h rehabilitated	nouses	0		0 (NA)		0 (NA)	
Non Standard O	Outputs:					NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,351
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	100,351
No. of teacher h rehabilitated		e construction and rel (NA)	abilitation	0 (NA)		0	
No. of teacher h constructed	nouses	3 (Construction of 3 staff houses at - Ngaimbirir PS in Ki Kaptanya S/c -Kaplelko P/S kaplelk Tegeres sub county ex SHS 56 million)	rwoko parish co parish,	d 1 (Completed a teacher Ngaimbirir ps)	rs house at	0	
		None					

		201	2012/13	3			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)		
5. 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	154,741	Domestic Dev't	53,313	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	154,741	Total	53,313	Total	0	
Function: Secondary Education	!						
1. Higher LG Services							
Output: Secondary Teaching	g Services						
No. of teaching and non teaching staff paid	200 (In 4 government secondary schools & 2 secondary schoolsSip ss, Kapchorwa ss Kap Comprehensive ss, St Kawowo ss)	private US oi ss,Kaserer chesombe	160 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss,Kapchesombe and Kapchorwa ss)				
No. of students passing O level	600 (In 4 government secondary schools & 2 secondary schoolsSig ss, Kapchorwa ss Kap Comprehensive ss, St Kawowo ss)	private US bi ss,Kaseren chesombe	n		600 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and Kapchorwa ss)		
No. of students sitting O level	secondary schools & 2 secondary schoolsSig ss, Kapchorwa ss Kape Comprehensive ss, St Kawowo ss)	600 (In 4 government aided 0 (NA) secondary schools & 2 private USE secondary schoolsSipi ss,Kaserem ss, Kapchorwa ss Kapchesombe Comprehensive ss, St Marys' ss and				ry schools , pi, ge, St pauls' ss Kapchorwa ss)	
Non Standard Outputs:	NA				NA		
	Wage Rec't:	889,403	Wage Rec't:	940,566	Wage Rec't:	1,200,003	
	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	889,403	Total	940,566	Total	1,200,003	
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE	0		0		3362 (Tranfer of U. secondary schools, namely;Kaserem,Sij Marys' -Kapteret ss, Kapchesombe and F	pi,Kawowo ss,s St pauls' ss,	
Non Standard Outputs:					3,165 U.S.E childre the grant	n benefit from	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	457,361	Non Wage Rec't:	457,360	Non Wage Rec't:	488,442	
	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	457,361	Total	457,360	Total	488,442	
Function: Skills Development							
1. Higher LG Services	a •						
Output: Tertiary Education		_					
No. Of tertiary education	60 (Pay 60 tutors in Ka	apchorwa	68 (All staff paid salar	y for the	50 (Kapchorwa PTC	.)	

		201	1/12		2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)			
Education				·				
Instructors paid salaries No. of students in tertiary education Non Standard Outputs:	600 (In Kapchorwa PTC and		600 (Students enrolled	quarte) 600 (Students enrolled in kapchorwa PTC and Technical)		C and 1)		
	Wage Rec't:	278,845	Wage Rec't:	263,448	Wage Rec't:	347,756		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	224,568		
	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	278,845	Total	263,448	Total	572,324		
unction: Education & Sports	Management and Inspect	on						
1. Higher LG Services								
Output: Education Manager Non Standard Outputs:	ment Services 7 technical staff & 3 su paid regularly	pport staff			Pay salaries to 8 staff facilitate day to day a			
					district.			
	Wage Rec't:	40,810	Wage Rec't:	45,476	Wage Rec't:	52,685		
	Non Wage Rec't:	13,864	Non Wage Rec't:	6,656	Non Wage Rec't:	8,006		
	Domestic Dev't	1,772	Domestic Dev't	1,772	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	56,446	Total	53,904	Total	60,691		
Output: Monitoring and Su	pervision of Primary & se	econdary H	Education					
No. of secondary schools inspected in quarter	8 (All schools)	8 (All schools) 12 (Routine monitoring and inspection undertaken in institutions)				12 (12 secondary schools)		
No. of primary schools inspected in quarter	73 (All schools)		77 (All schools in the inspected at least once quarter)		231 (77 primary schools ,12 secondary schools and 2 tertiary schools(District))			
No. of tertiary institutions inspected in quarter	2 (All Tertiary schools)		2 (Routine monitoring inspection undertaken institutions)		2 (Kapchorwa Tec. S Kapchorwa PTC)	chool &		
No. of inspection reports provided to Council	4 (Quarterly during cou in Kok hall)	ncil session	ns4 (Report presented to committee and counsil cdiscussion quarterly. made for implementati	l for Resolutions	4 (Four times)			
Non Standard Outputs:	All secondary schools in to bne routinely monito		et		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	9,139	Non Wage Rec't:	9,589	Non Wage Rec't:	12,509		
	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	9,139	Total	9,589	Total	12,509		
Output: Sports Developmen	t services							
Non Standard Outputs:	In various schools				Support to sports acti services at the distric high altitude.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
				4,570	Non Wage Rec't:	10,534		
	Non Wage Rec't:	14,000	Non Wage Rec't:	1,570		- /		
		14,000 0	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0		
	Non Wage Rec't:	,						

Workplan Outputs

		2011/12				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
6. Education						
Function: Special Needs Educa	tion					
1. Higher LG Services						
Output: Special Needs Educ	ation Services					
No. of SNE facilities operational	2 (Kapchorwa Demostra Ps Alll primary schools in	1	oi 1 (Kapchorwa Demostrati es)	on PS)	2 (2 primary schools (Govt&Private))	
No. of children accessing SNE facilities	200 (Kapchorwa Demos Sipi Ps Alll primary schools in		500 (Kapchorwa Demostr Sipi PSs es)All schools (Government Private)		500 (77 primary schoo (Govt&Private))	ls
Non Standard Outputs:	NA		111/400)		NA	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	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	Total	0	Total	1,200

7a. Roads and Engineering

unction: District, Urban and	Community Access Roads					
1. Higher LG Services						
Output: Operation of Distr	ict Roads Office					
Non Standard Outputs:	Salary payments for tw for all staff in the depan Office operations repai supervision of road wor road committee sittings building works, maiten equipment and tools in vehicles, graders, lorrie service of office equipment,maintanance compound and office p Office operational cost fuels and oils, monitori supervision of CAIP ro including technica sup subcounties of Kawowa and Ngenge subcountie	rtment rs, rks,District s and ance of cluding es, stationery, e of remises. s, stationary, ng and ads, port in three o, Kaptanya		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, maitenance of equipment and tools including vehicles, graders, lorries, stationery travel inland, service of office equipment,maintanance 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		
	Wage Rec't:	38,119	Wage Rec't:	48,119	Wage Rec't:	62,993
	Non Wage Rec't:	35,785	Non Wage Rec't:	24,767	Non Wage Rec't:	18,588
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,476
	Donor Dev't	6,000	Donor Dev't	0	Donor Dev't	6,000
	Total	79,904	Total	72,886	Total	96,057
Output: PRDP-District and	Community Access Road	l Maintenan	ce			
Length in Km of District roads maintained.	1 (Construction of Sirin in Kaserem Sub-county		1 (Note)		0 (Not planned)	
Lengths in km of community access roads maintained	2.8 (Kapteret/tegeres)		0 (Gravelling work con	nplete)	0 (Not planned)	

			201		2012/13		
UShs T	Approved Budget, Planned UShs ThousandExpenditure and Outputs by end June (Quantity, and Location)Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Roads and	Eng	ineering					
No. of Bridges Repai	ired	0		0		1 (Sipi /Kabeywa Sub Kamorok Bridge on K Bugimotwo road.)	
Non Standard Output	ts:					Purchase of Motorcyc	le Yamaha AC
		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:	60,000
		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	0	Total	0	Total	60,000
2. Lower Level Servi	ces						
Output: Community	Access I	Road Maintenance (LLS)					
No of bottle necks re from CARs	moved	0		0		52 (Kapsinda,Kaserem,g o,Sipi,Chema,Tegeres anya,Amukol,Cheptar mbe and Kabeywa Su	,Kapteret,Kap rich,Kapcheso
Non Standard Outputs:	ts:	Routine maintainance of Community access Roads of 51km roads in 6 Subcounties below				Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below	
		5 KM of road Kaptanya S Tartar-Kawoyon Sirinda-Kasumbaki	Subcounty	y		5 KM of road Kaptan Tartar-Kawoyon Sirinda-Kasumbaki	ya Subcounty
		5 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor				6 Km Tegeres subcou Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor	nty
		4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro				4 km .Chema subcour Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro	nty
		4.5Km Sipi subcouty Kapkwirwok-Sipi headqu Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub coun Kapchogo Kakole-Mukukwo				4.5Km Sipi subcouty Kapkwirwok-Sipi hea Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub co Kapchogo Kakole-Mukukwo	dquarters
		5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen Totaling 27.5 Km	/			5 km Kaserem Subcor Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen	•
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	42,782	Non Wage Rec't:	39,523	Non Wage Rec't:	0
		Domestic Dev't	42,702	Domestic Dev't	0	Domestic Dev't	52,156
		Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0

		2011/12					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	gineering						
	Total	42,782	Total	39,523	Total	52,156	
Output: Urban unpaved roa							
Length in Km of Urban unpaved roads routinely maintained	0		0		6 (kapchorwa town council)		
Length in Km of Urban unpaved roads periodically maintained	0		0		3 (Kachorwa town co	uncil)	
Non Standard Outputs:					None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	114,448	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	
	Donor Dev l Total	0	Total	0	Total	114,448	
Output: District Roads Mai		0	10101	0	10101	117,770	
No. of bridges maintained	0		0		0 (Not planned)		
Length in Km of District roads periodically maintained	0		0		4 (Gamogo and Sipi s	sub county)	
Length in Km of District roads routinely maintained	0		0		135 (In the LLGS of Kapsinda,Kaserem,ga ,Sipi,Chema,Tegeres, nya,Amukol,Cheptari be and Kabeywa Sub-	Kapteret,Kap ch,Kapchesor	
Non Standard Outputs:					Completion of rolled from Last FY includi Maintenance of Sosu 5.5km Section ,Rehal 2.2km Kapkwirwok-I Road.Periodic Mainten Kapnarkut-Kisongi 5 ,Periodic Maintenanc Kapnarkut-Kisongi 2 Rehabilitation of 11.2 Kakworor-Sundet Ro Maintenance of Sosu 5.5km Section ,Perioo Maintenance of Chen 6.5km Section ,Wide Sirimityo Bridge,Reh Kapteret-Tegeres-Kap Section	ng Periodic r-Gamatui bilitation of Loch enance of .5km Section. 23km ad.Periodic r-Gamatui dic na-Ngasire ning of upper abilitation of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	336,671	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	336,671	
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	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:	56,187	

		2012/13				
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Roads and Eng	ineering					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	806,517
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	862,704
3. Capital Purchases						
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	Repair and servicing of and equipment at the dis , ie 1 Roller, 1 grader, 1 excavator, 1 Tipper 7 to and one picjk ups	strict office Traxi			Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,819	Non Wage Rec't:	22,000	Non Wage Rec't:	0
	Domestic Dev't	44,019 0	Domestic Dev't	22,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,819	Total	22,000	Total	0
Output: Other Capital						
Non Standard Outputs:	Payment for retentions for last Fys activities and outstanding balances for incomplet works than				Not planned	
	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	98,701	Domestic Dev't	116,370	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,701	Total	116,370	Total	0
Output: Rural roads constru	ction and rehabilitation					
Length in Km. of rural roads constructed	 153 (Routine maintainat km of the following road - Kaserem-Kapsinda-11 Sosur-Gamatui 4.1kn Kapkwirwok-Loch 8.2 Kongowo- Sansara 7k Kapkwirwok-Kamoroi -Chema-Burkoyen 13.8 -Kapchorwa-Kakwai 7. -Towei-Chebonet 5.1 ki -Kapteret-Tegeres 6km Kapteret -Kutung -4.1 K -Siron-Ngangata 14kn -Kashabul-Mokotyo 5k -Kokwomurya-Kapches -Kapkwuminy-Teryet 1 -Ngangata-Kaplelko 8k -Cheptuya-Kiring 4km -Feelfree-Branch 4.5 km -Branch-Chekwatet 6.8 -Kamogo-Guzuwa 3km -Atar-Kamukes 2.55km 	ds:- 1.3 km 2 km 2 km 4 3km 4 3km 5 km 7 km m 6 m 6 m 6 m 6 m 0.2 km 12km m n km n 1	 153 (Sosur-Gamatui Kapkwirwok-Loch & Kongowo- Sansara 7 Kapkwirwok-Kamou Chema-Burkoyen 13 Kapchorwa-Kakwai Towei-Chebonet 5.1 Kapteret -Kutung -4.1 Siron-Ngangata 144 Kashabul-Mokotyo 5 Kokwomurya-Kapch Kapkwuminy-Teryet Kapnyikew-Kaplelko 8 Cheptuya-Kiring 4kr Feelfree-Branch 4.5 1 Branch-Chekwatet 6 Kamogo-Guzuzwa 31 Atar-Kamukes 2.55 Km) 	3.2 km 7km rok 3km .8 km 7.7 km km km Km 6km 10.2 km 0 12km 3km n km .8km n km	0 (Not planned)	
Length in Km. of rural roads rehabilitated	Ngasire road 5.5 Km) 0 (NA)		0 (N/A)		0 (Not planned)	

Workplan Outputs

		2011	/12		2012/13		
UShs Thousan		Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and En	gineering						
Non Standard Outputs:	Construction of 1 brig sirimityo bridge	e-Upper			Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	248,272	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	248,272	Total	0	Total	0	
Output: PRDP-Rural road	s construction and rehab	litation					
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0 (Not planned)		
Length in Km. of rural roads constructed	2 (2 Km of Kapteret T Kapteret sub county)	egeres rd, in	2 (2 Km of Kapteret Tege Kapteret sub county)	eres rd, in	0 (Not planned)		
Non Standard Outputs:	N/A				Not planned		
	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	53,503	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	53,503	Total	0	Total	0	

7b. Water

1. Higher LG Services							
Output: Operation of the I	District Water Office						
Non Standard Outputs:	Payment of staff salaries for twelve months 4 Fuels and oils provided. stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations- submission of rep[orts/workplans				Payment of staff salari months Stakeholders cordinati equipment, general op costs (Fuels and oils, s purchased, vehicles m times, payment of wat electricity bills, travel district, National cons submission of rep[orts	ordination,office eral operational d oils, stationary icles maintained 4 of water and , travels in out of th al consultations-	
	Wage Rec't:	16,364	Wage Rec't:	20,152	Wage Rec't:	16,364	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	830	
	Domestic Dev't	15,141	Domestic Dev't	24,618	Domestic Dev't	26,900	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	31,505	Total	44,770	Total	44,094	
Output: Supervision, moni	toring and coordination						
No. of Mandatory Public notices displayed with financial information	4 (At district and subco including public places		4 (Quarterly at Water of notceboard and other d noticeboards for project	istrict office			

(release and expenditure)		in the department)	
No. of supervision visits during and after construction	 9 (5 During construction supervisions, 4 Post construction supervision visits to Gamogo, Chema, tegeres, 		10 (10 Construction supervision visits5 Inspection of water points 4 regular data collection and analysis)
	Kapchesombe GFS and Chetui GRC)	Cheptui RGC, Tegeres subcounties)
No. of sources tested for water quality	40 (At water points protected and t be pretected.)	040 (40 No. Water Points tested across the District for new sources)	0

Workplan Outputs

			2011/12					
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water								
No. of water p for quality	points tested	40 (!0 New water poin and 30 old water point sanitation problems)		to be tested.)	water surces			
No. of Distric Supply and Sa Coordination	anitation		4 (4 Quarely cordination meetings4 (Sanitationmeetings held at theheld at the district water officeDistrict headquarter by theboard room.)sanitation committee)					
Non Standard	Outputs:	No. Water Points teste across the District for sources				No. Water Points teste across the District for sources		
	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	9,965	Domestic Dev't	19,718	Domestic Dev't	8,391	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	9,965	Total	19,718	Total	8,391	
Output: Prom	notion of Comm	unity Based Manageme	ent, Sanitati	on and Hygiene				
Stakeholders preventative r hygiene and s	naintenance,	preventintive maintena GFS shcmes in the dis		1,holes in the distrcit)		together as one lot)		
No. of advoca (drama shows public campa promoting wa and good hyg	s, radio spots, igns) on iter, sanitation	2 (2 drama shows pror \M and Sustainability supply in the water sho	of water	d 3 (Drama show held at Town council to promo and water issues in gen	ote sanitatio		nows)	
No. of water a promotional e undertaken	and Sanitation events	2 (Tegeres ,chema and subcounties)	Kapbeywa	6 (1 Feed back meeting support to WUCS durin quarter 4)		70 (Planning and advocacy, Sensitisation of communities to fulfill critical requirements, Trainning of WUCS, Trainning of privae sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Wter quality testing and		
						construction support, 1 to promote sanitation	cs, post Drama show and hygiene	
No. of water to committees for		10 (10 Water user com formed in Chema, Teg Tumboboi .)		42 (In Chema sub coun	ity)	construction support, to promote sanitation a Wter quality testing ar	cs, post Drama show and hygiene, ad	
	ormed. User	formed in Chema, Teg	eres and ing seeseion		ty)	construction support, 1 to promote sanitation Wter quality testing ar analysis,compaigns,) 30 (For new sources o	cs, post Drama show and hygiene ad nly, others to purces in	
committees for No. Of Water Committee m	ormed. User embers	formed in Chema, Teg Tumboboi .) 35 (To hold one tarinn	eres and ing seeseion		ty)	construction support, 1 to promote sanitation a Wter quality testing an analysis,compaigns,) 30 (For new sources o be ractivitaed.) 50 (For new and old se	cs, post Drama show and hygiene ad nly, others to purces in	
committees for No. Of Water Committee m trained	ormed. User embers	formed in Chema, Teg Tumboboi .) 35 (To hold one tarinn for 35 selected WUC	eres and ing seeseion		tty) 0	construction support, 1 to promote sanitation a Wter quality testing an analysis,compaigns,) 30 (For new sources o be ractivitaed.) 50 (For new and old se	cs, post Drama show and hygiene ad nly, others to ources in	
committees for No. Of Water Committee m trained	ormed. User embers	formed in Chema, Teg Tumboboi .) 35 (To hold one tarinn for 35 selected WUC NA	eres and ing seeseion S)	0 (None)		 construction support, 1 to promote sanitation a Wter quality testing ar analysis,compaigns,) 30 (For new sources o be ractivitaed.) 50 (For new and old so water source maintena 	cs, post Drama show and hygiene ad nly, others to ources in unce)	
committees for No. Of Water Committee m trained	ormed. User embers	formed in Chema, Teg Tumboboi .) 35 (To hold one tarinn for 35 selected WUC NA <i>Wage Rec't:</i>	eres and ing seeseion S) 0	0 (None) Wage Rec't:	0	 construction support, 1 to promote sanitation 4 Wter quality testing and analysis, compaigns, 1 30 (For new sources or be ractivitaed.) 50 (For new and old set water source maintenand water source water	cs, post Drama show and hygiene nd nly, others to ources in ince) 0	
committees for No. Of Water Committee m trained	ormed. User embers	formed in Chema, Teg Tumboboi .) 35 (To hold one tarinn for 35 selected WUC NA Wage Rec't: Non Wage Rec't:	eres and ing seeseion S) 0 0	0 (None) Wage Rec't: Non Wage Rec't:	0 0	 construction support, 1 to promote sanitation 4 Wter quality testing and analysis, compaigns, 1 30 (For new sources or be ractivitaed.) 50 (For new and old se water source maintenand water source water source maintenand water source water	cs, post Drama show and hygiene nd nly, others t ources in ince) 0 0	

Output: Promotion of Sanitation and Hygiene

		2011			2012/13		
UShs Thous	Approved Budget, Pl and Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	Undertake 4 baseline house holds within GF Undertake 2 follow up baselines made Undertake 4 home imp compaigns in selecte d Carry out 1 sanitation Drama show to improv and hygiene Orientation of teachers in Basics of school and sanitation	S. s on orovement sub countie week re Sanitation and Pupils			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.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,000	Non Wage Rec't:	19,100	Non Wage Rec't:	20,170	
	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	21,000	Total	19,100	Total	20,170	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 25,066	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 25,066 32,316	
Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,066	
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	25,066 32,316	
Non Standard Outputs: 3. Capital Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	25,066 32,316 0	
	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	25,066 32,316 0	
3. Capital Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	25,066 32,316 0 57,382 sesment of	
3. Capital Purchases Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo O 5 springs protected and	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as	25,066 32,316 0 57,382 sesment of	
3. Capital Purchases Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo O 5 springs protected and toilet	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't:	25,066 32,316 0 57,382 sesment of -Ngagata GFS	
3. Capital Purchases Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo C 5 springs protected and toilet Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 78,716	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't: Domestic Dev't	25,066 32,316 0 57,382 sesment of -Ngagata GFS	
3. Capital Purchases Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo O 5 springs protected and toilet Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 76,605 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 78,716 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,066 32,316 0 57,382 sesment of -Ngagata GFS 0 0 24,043 0	
3. Capital Purchases Output: Other Capital Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo O 5 springs protected and toilet Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 76,605	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 78,716	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't: Domestic Dev't	25,066 32,316 0 57,382 sesment of -Ngagata GFS 0 0 24,043	
3. Capital Purchases Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo O 5 springs protected and toilet Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 76,605 0 76,605	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 78,716 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,066 32,316 0 57,382 sesment of -Ngagata GFS 0 0 24,043 0	
3. Capital Purchases Output: Other Capital Non Standard Outputs: Output: Construction of No. of public latrines in RGCs and public places	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo O 5 springs protected and toilet <i>Wage Rec't:</i> Non Wage Rec't: Domestic Dev't Total public latrines in RGCs 1 (Cheptui Kabat paris	0 0 0 0 0 0 0 0 0 0 76,605 0 76,605	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 78,716 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,066 32,316 0 57,382 sesment of -Ngagata GFS 0 0 24,043 0	
3. Capital Purchases Output: Other Capital Non Standard Outputs: Output: Construction of No. of public latrines in RGCs and public places	Non Wage Rec't: Domestic Dev't Donor Dev't Total Retention funds for pro 2010/2011, for Chema Binyiny, Tumboboi, K Ngasire and Gamogo G 5 springs protected and toilet Wage Rec't: Non Wage Rec't: Domestic Dev't Total public latrines in RGCs 1 (Cheptui Kabat paris sub county)	0 0 0 0 0 0 0 0 0 76,605 0 76,605 0 76,605	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 78,716 0 78,716	Non Wage Rec't: Domestic Dev't Donor Dev't Total Rehabilitation and as GFS for rehabilitation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA)	25,066 32,316 0 57,382 sesment of -Ngagata GFS 0 0 24,043 0 24,043	

		2011/12						
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)			
b. Water								
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	10,200	Total	10,200	Total	0		
Output: Construction of pip	ed water supply system							
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		Kapchesombe subcounty)		0 (None)				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Tegeres gfs in Tegeres	subcounties)		aa S/County s S/County wa subcount	2 (Gamogo gfs (Pha Kabeywa S/County Tegeres(Phase III) gf S/County) y			
Non Standard Outputs:	Upgrading 1.5 Km Cł GFS, transmission wat Rehabilitate kapchesor	er main	s		Design of Kwoti - Set kapchesombe/Kaptan Design of Munarya - in Munarya/Kawowo Extension of Sanzara GFS, Payment of rete Past Projects	ya S/county Kawowo gfs S/county -Kapsiinda		
	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	260,068	Domestic Dev't	200,990	Domestic Dev't	276,152		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	260,068	Total	200,990	Total	276,152		
Output: PRDP-Construction	n of piped water supply s	system						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)		00 (None)		0			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of 1K GFS(co funded))	m of Chema	0 (None)		0			
Non Standard Outputs:	N/A							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	24,694	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	24,694	Total	0	Total	0		
unction: Urban Water Supply	and Sanitation							
1. Higher LG Services								
Output: Water production a								
No. Of water quality tests conducted	0		0 (NA)		0			
Volume of water produced	0 (Transfers to the Tow their activities)	wn council fo	or0 (NA)		(Transfers to Town c and M of water facili			
Non Standard Outputs:	None	-		~	W. 5. (~		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	12,032	Non Wage Rec't:	6,016	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		

Workplan Outputs

			201	1/12		2012/13	
US	ihs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water					i		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,032	Total	6,016	Total	0
Natural D			12,002	10000	0,010	10000	•
Natural R							
unction: Natural K		anagement					
1. Higher LG Ser							
_		ource Management					
Non Standard Ou	uputs:	Payment of Staff salari whole year Acquiistion and manag office equipment and to including servicing of c and vehicles Formulation of plicies a and byelaws for environ management Office block renovation	ement of pols, computers and guidling nmnetal	S		Number of staff paid procurement of office equipment, provision trainning of environm committees. Ofice off maintenance.Sensitisa support to high risk na which are often fragilk banks of River ATAR and the Mt Elgon Hill water sources/catchmodel	tools and of office tea, aent beroation and atuarl areas, e, eg River c, Cheseber by areas and
		Wage Rec't:	33,521	Wage Rec't:	41,318	Wage Rec't:	85,095
		Non Wage Rec't:	8,000	Non Wage Rec't:	12,128	Non Wage Rec't:	7,439
		Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	900
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	19,280
		Total	43,021	Total	53,446	Total	112,714
Output: Tree Pla	nting and A	fforestation					
Number of people and Women) part in tree planting da	icipating	100 (Mainly in subcour Tegeres, Kapteret, Kapt Kawowo subcounties)		0 (one)		150 (Subcounties., Al in The district)	l Subcountie
Area (Ha) of trees established (plant surviving)		10 (Spread within the d especially the upper and		0 (None) lt)		4 (Subcounties, of Kawowo, kapsinda, Gamogo and Kaptanya)	
Non Standard Ou	tputs:	Marking tree planting of LLGs and district head				NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	339	Non Wage Rec't:	500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outputs Errort	Doml-4	Total	2,000	Total	339	Total	500
Output: Forestry	-	-		0 (Nanc)		4 (One stanlar ' T	haar-t C
No. of monitoring compliance surveys/inspectio undertaken	ns	0		0 (None)		4 (Quarterly in The su ongoing and complete	
Non Standard Ou	itputs:					None	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<u> </u>	•	Total	0	Total	0	Total	1,000
-	•	g in Wetland manageme					
No. of Water She	d	3 (3 water shed manag	eent	3 (3 water shed manag	eent	3 (SubcountiesKawov	vo, kapsinda,

Page 64

			201	/12		2012/13		
UShs Th	ousand Out	roved Budget, Pla puts (Quantity, Des Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Res	ources							
Management Commit formulated		mittees of Kawowo, Kapsinda S/Cs form	committees of Kawowo and Kapsinda S/Cs for	nittees of Kawowo, Gamogo Kapsinda S/Cs formulated.)		of)		
Non Standard Outputs	Inve	establish 3 Wetland entory of 3 wetlands, and mangement acti	prepare 3	s,		Wetland action plans p	produced	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Ν	on Wage Rec't:	2,868	Non Wage Rec't:	2,366	Non Wage Rec't:	2,868	
		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	2,868	Total	2,366	Total	2,868	
Output: River Bank a	nd Wetland H	Restoration						
Area (Ha) of Wetlands demarcated and restor	0			0 (Not planned for)		1 (Upper Atari river ba	ank)	
No. of Wetland Actio Plans and regulations developed	n ()			0 (Not planned for)		1 (Upper Atari river ba	ank)	
Non Standard Outputs						Gorups mobilised from river banks to benefit t projects for alterantive revenue	from other	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Ν	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,400	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	1,400	
Output: Stakeholder	Environmenta						_,	
No. of community wo and men trained in EN monitoring	men ()	0		0 (Not planed for)		60 (All subcounties, m held at each LLG)	eetings to	
Non Standard Outputs	:					None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Ν	on Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
		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	500	Total	0	Total	5,000	
Output: Monitoring a	nd Evaluation	n of Environmenta	l Complia	nce				
No. of monitoring and compliance surveys undertaken	proje LGN	n the district for diff ects including those ASD, NUSAF2 PAF lth and Euducation)	funded by -water,	2 (Compliance monitor environmental concern undertaken although no funding was provided. PAF and other develop activities were monitor quarter for compliance for all projects.)	s were o direct LGMSD, oment red during the			
Non Standard Outputs	:: Non	e				None		
Non Standard Outputs	:: Non		ß	Waap Roc't.	0		0	
Non Standard Outputs		Wage Rec't:	0 2.500	Wage Rec't: Non Wage Rec't:	0 500	Wage Rec't:	0 2.000	
Non Standard Outputs	N		0 2,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 500 0		0 2,000 0	

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resourd	ces						
	Total	2,500	Total	500	Total	2,000	
Output: Land Management	Services (Surveying, Value	uations, Ti	ttling and lease manage	ment)			
No. of new land disputes settled within FY	20 (Spread within the d	istrict)	0 (None)		25 (Subcounties)		
Non Standard Outputs:	Field visits to sensitize on land matters and lan registration in particula	d	es		Subcounties		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	2,000	Non Wage Rec't:	190	Non Wage Rec't:	6,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	2,000	Total	190	Total	6,000	
Output: Infrastruture Plan	ning						
Non Standard Outputs:					Block renovated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,099	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	1,099	
2. Lower Level Services							
Output: Multi sectoral Tran	nsfers to Lower Local Gov	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,224	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,773	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	8,997	
3. Capital Purchases	·					,	
Output: Buildings & Other	Structures (Administrativ	/e)					
Non Standard Outputs:	Fencing Off the enviror office using a chain Lin						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	7,500	Domestic Dev't	7,500	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		7,500	Total	7,500	Total	2,000	

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

9.

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
Community Base	ed Services						
Non Standard Outputs:	running office, installat in office Salary payment for 6 d and 15 LLg staff month Meetings, Transfer of C LGMSD) to approved the community. Undertake ovc mappin, and identification of th the 13 subcounties of C Tegeres, Kaptanya, Kaj Kapchesombe, Kapcho council, Sipi, Kabeywa Kaserem, Kawowo, Mu Kapsinds Provide support superv mapping exercise of th subcounties and CDOs Parish chiefs	listrict staff aly CGDD (projects in g, data entr e OVCs in Chema, pteret, rwa Town , Gamogo, inarya and ision during e OVCs to t	y		District Head office a Chema, Tegeres, Kap Kapteret, Kapchesom Kapchorwa Town cou Kabeywa, Gamogo, F Kawowo, Munarya a Provide support supe mapping exercise of t subcounties and CDC Parish chiefs	tanya, ibe, uncil, Sipi, Caserem, nd Kapsinds rvision during the OVCs to th	
	Wage Rec't:	69,753	Wage Rec't:	95,452	Wage Rec't:	124,083	
	Non Wage Rec't:	19,199	Non Wage Rec't:	16,937	Non Wage Rec't:	4,059	
	Domestic Dev't	88,785	Domestic Dev't	28,000	Domestic Dev't	50,492	
	Donor Dev't	44,000	Donor Dev't	36,911	Donor Dev't	30,444	
	Total	221,737	Total	177,299	Total	209,078	
Output: Probation and Welfa No. of children settled	are Support 30 (At District and LLG offices)		0 (In the LLGS of Kapteret, Kaserem, Sipi, kabeywa and Kptanys LLGS. One child wassent to nakaparit, his home area.)		720 (All the 15 LLGs and also at district level) t		
Non Standard Outputs:	Counselling families, <i>a</i> against SGBV, data co radio talk shows to be conducted.Planning an ,mapping exercise ,hou assessment,CDO meeti meetings,multi sectoral meetings,multi sectoral meetings,nutrional sup issues,tracing and reset abandened children,coo and dissemination,repo work,data collection,su supervision,review meet	llection, d training se hold ngs,Dialogu lements,lega tlement of ordination rting,office pport	al		District and 15 LLGs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	45,800	Non Wage Rec't:	12,410	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	45,800	Total	12,410	Total	0	
Output: Community Develop No. of Active Community Development Workers	ment Services (HLG) 15 (Subcounty and dist	rict level)	15 (In the LLGS of ka kawowo, Amukol, Ch Gamogo, Sipi, kabeyw Munarya, Tegeres, ka kapchesombe and Kap	epterech, /a, Chema, oteret, KTC,	15 (ALL sub counties chepterich , Gamomg AmukolKaserem, Ka Kapsinda ,Sipi, Kabe Munarya, Chema, Te Kapteret, KTC, Kapta	50, wowo, ywa, geres,	

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
Non Standard Outputs:	Quarterly monitoring, s supervision of LLGs, m meetings in LLGs & pr	obilisation			kapchesombe) At LLGS	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,200	Non Wage Rec't:	3,543	Non Wage Rec't:	900
	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	4,200	Total	3,543	Total	900
Output: Adult Learning						
No. FAL Learners Trained	Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe,		Support supervision.		1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi Kabeywa, Chema, Munarya, r Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)	
Non Standard Outputs:	procure learning materi classes, purchase 1Lap Monitor FAL classes pay .FAL instructors, n day, administring profi	top, nark literacy			District Head office ar	id LLgs
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,122	Non Wage Rec't:	14,551	Non Wage Rec't:	7,099
	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	12,122	Total	14,551	Total	7,099
Output: Gender Mainstrean	ning					
Non Standard Outputs:	Gender profile development, budgeting at subcounty and mentoring Field visit, generate data on monitoring and support victims support women councils and programs, monitoring women councils, and training				None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,422	Non Wage Rec't:	5,057	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	9,422	Total	5,057	Total	0
Output: Children and Youtl	n Services					
No. of children cases (Juveniles) handled and settled	30 (District and LLGs)		0 (Juvenile cases handl with the police departm charge children, TC an LLG)	nent in	1 40 (All LLG and head	office)

charge c LLG)

Workplan Outputs 2012/13 2011/12 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 9. Community Based Services Non Standard Outputs: juvenile cases to be handled, District head office and LLGs assement of mentoring of staff on inclusion of ovc issues in there plans production of 1 capacity needs assesment report Support to OVCs and Organisations handling OVC issues. Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 10,912 Non Wage Rec't: 2,728 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't Donor Dev't 50,000 Total 10,912 Total Total 2,728 50,000 **Output: Support to Youth Councils** No. of Youth councils 15 (District and LC III Councils) 3 (Assessment of youth groups in 5 (ALL LLGs) supported all Sub Counties) Non Standard Outputs: 4 Quarterly monitoring, 4 4 Quarterly monitoring, 4 Sensitisation meetings and 3 Sensitisation meetings and 3 Executive meetings,Support to one Executive meetings, Support to five youth group in Income generating youth in Income generating activities to be identified activities to be identified 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 5,915 Non Wage Rec't: 4,478 Non Wage Rec't: 2,158 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 5,915 Total 4.478 Total 2,158 **Output: Support to Disabled and the Elderly** No. of assisted aids 10 (Within the district) 2 (Conducted 2 Executive Council 5 (NA) supplied to disabled and meetings) elderly community Non Standard Outputs: to hold council meetings, 2 Support PWD groups undetake sensitisation meetings, 1 workshop, income generating activities. procure stationery, fuel & allowances at district and LLG level, Hold executive meetings, trainnings of members and groups, commemorating Disability day. Sensitisation of the community about the elderly people and supportive programs Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 A Non Wage Rec't: 3.100 Non Wage Rec't: 2 3 7 4 Non Wage Rec't: 13,517 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 A Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 2,374 3,100 Total Total Total 13,517 **Output: Culture mainstreaming** Non Standard Outputs: Sensitization, meetings, trainings on At diistrict and LLGs FGM, field visits Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 24.000 Non Wage Rec't: 24.071 Non Wage Rec't: 0

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	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)	
Community Base	d Services			·		
	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	24,000	Total	24,071	Total	0
Output: Reprentation on Wor	nen's Councils					
No. of women councils supported	15 (LC III and District councils)	women	17 (Supported 7 Wome Chemuron Women Grou Chebonet Women Grou Tumboboi Lower Land Group, Cherip Kaa Wo Nai Sabon Women Grou Women Group, Cheber Group.	oup, ip, Women men Goup, oup, Boron		
			Supported Executive w to a tour to Mukono .)	omen Grou	р	
Non Standard Outputs:	Meetings and sensitization of women councils and leaders on income generating activities ,procure fuel & stationery, support supervision, monitoring and mobilisation				District and LIII coun	cilors
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,915	Non Wage Rec't:	5,430	Non Wage Rec't:	2,158
	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	5,915	Total	5,430	Total	2,158
2. Lower Level Services						
Output: Community Developr	nent Services for LLG	s (LLS)			Community devloped projects the various sub counties as approved-Mainly income gene activities	
	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	54,125
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	54,125
Output: Multi sectoral Transf	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	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:	37,801
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Devi					

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	To ensure Payment of st according to pay roll to a planning unit for 12 mor including office operatio To Maintain the Vehicla Times in the year To provide Office maint To Procure one DEL lap computer, To procure Computer su IT services, including set computers, To procure Office carpet , ,etc. Photocopying services. F stationary, s To provide special drink: necessary To pay for 12 Mothly par electricity To prepare and submited and Monthly reports Rep Prepared and submited. Construction , completion,renovation of offices and staff houses i counties of Chema, Sipi, Kaserem, Tegeres and Ka	Ill staff for oths, ns, at least 6 cenance. otop upplies and rvicing of s, Curtains or s, Curtains printing an s when yments of l Quarterl; fo f LLG in 6 Sub Kawowo,			To ensure Payment o according to pay roll d planning unit for 12 m including office opera To Maintain the Vehi Motorcycle at least 6 d year. To provide Office ma To Procure one Yahi cycle AG 100 To pay for 12 Mothly electricity To prepare and submit outstanding vehicle re bills.Support, report p SDS program.	to all staff for nonths, titions, cla and Times in the anintenance. maha Motor payments of t Quarterl;y Reports ed. Pay for epair
	Wage Rec't:	16,291	Wage Rec't:	18,265	Wage Rec't:	28,966
	Non Wage Rec't:	9,920	Non Wage Rec't:	8,425	Non Wage Rec't:	6,450
	Domestic Dev't	112,296	Domestic Dev't	60,496	Domestic Dev't	1,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,198
	Total	138,507	Total	87,186	Total	41,914
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	15/06/2012 (To attend council seesisions especially discussing Plans, reports and workplans)		6 (Discussed /approved the Annual Plan and the Draft budget estimates were laid before council, meetings held at council hall. The activity undertaken under council)			
No of Minutes of TPC meetings	12 (To provide secretatriat to the atleast twelve TPC Meettings. Held at and district headquarters)		12 (Preparation, holding meetings and minute writing and production- Activity done withoutcost)		within appropriate time with designated secreatariat at district ofices attended by the TPC	
No of qualified staff in the Unit	3 (To have three qualifie the District planning uni Planner, Population offic Senior Planner) planning	t- (Distric er and	a 3 (Planner/Population officer and t Driver) 3 (Planner population officer and senior planner)			

Workplan Outputs

		2011/	12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and end June (Quanti Description and I			, Outputs (Quantity, Description		
). Planning						
Non Standard Outputs:	To Prepare the BFP for FY 2012/2013 To Procure stationary 40 Rd Computer Paper, 4 Boxes of 20 Box Files, 40 File Folde Masking Tapes, 24 Flipp C including ,small office equi two Calculators, External E Office trays, Side boards e To under take 6 Mentoring/monitoring of projects/programs .Evaluation of projects Travel inland, fuels and oils including servicing Undertake participatory pla payment of 12 monthly ele bills as invoiced, Pay for 1 Monthly airtime for Modfee ,Tio Undertake two Asessm programs of LLGs	eams of of pens, rrs, 12 harts, ipment - Disk, 2 tc s anning, ectricity 2 m			With support of the Fin department, prepare th BFP for the FY 2013/2 development planning the LLGS of Kaserem, Amukol, Chepterech, § Chema, Kabetwa, Che Tegeres, Kapchorwa T Kapchesombe and Kap	e District 2014. Suppor process in Kawowo, gamogo, Sipi ma, Kapteret C,
	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports	one				
	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu	one	Wage Rec't:	0	Wage Rec't:	0
	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports	one	Wage Rec't: Non Wage Rec't:	0 2,500	Wage Rec't: Non Wage Rec't:	0 2,200
	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't:	one uarterly 0			, and the second s	
	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't: Non Wage Rec't:	one harterly 0 4,000	Non Wage Rec't:	2,500	Non Wage Rec't:	2,200
	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't	one arterly 0 4,000 0	Non Wage Rec't: Domestic Dev't	2,500 0	Non Wage Rec't: Domestic Dev't	2,200 0
Output: Statistical data colle	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	one narterly 0 4,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 0 0
Output: Statistical data colle Non Standard Outputs:	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	one aarterly 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 0 2,200 To cure fuels and making
-	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't <u>Total</u> Ection To procure Stationary, To photocopy, print, procure f	one aarterly 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total To procure Stationary, photocopy, print, proc oils.Informed decision through available statist	2,200 0 2,200 To cure fuels an making
-	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't: Domestic Dev't Donor Dev't Total Ection To procure Stationary, To photocopy, print, procure f oils Wage Rec't:	one larterly 4,000 0 4,000 fuals and 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	2,500 0 2,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total To procure Stationary, photocopy, print, proc oils.Informed decision through available statis analysed information Wage Rec't:	2,200 0 2,200 To cure fuels an making stics and
-	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't: Domestic Dev't Donor Dev't Total ection To procure Stationary, To photocopy, print, procure f oils Wage Rec't: Non Wage Rec't:	one larterly 4,000 0 4,000 fuals and 0 200	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,500 0 2,500 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total To procure Stationary, photocopy, print, proc oils.Informed decision through available statis analysed information Wage Rec't: Non Wage Rec't:	2,200 0 2,200 To cure fuels an making stics and 0 1,000
-	To prepare and consolidtae District Development Plan, annual workplan (District, LGMSD, SDS, PAF and qu and annual reports Wage Rec't: Domestic Dev't Donor Dev't Total Ection To procure Stationary, To photocopy, print, procure f oils Wage Rec't:	one larterly 4,000 0 4,000 fuals and 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	2,500 0 2,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total To procure Stationary, photocopy, print, proc oils.Informed decision through available statis analysed information Wage Rec't:	2,200 0 2,200 To cure fuels an making stics and 0

Output: Demographic data collection

Workplan Outputs

			201	1/12		2012/13		
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
0. Planning								
Non Standard Outputs:		To intergrate Population 13 LLG / and the Distri- plans To Repair one office ver equipment To procure 10 Reams of apapaer, 5 Box Files and folders	ict HLG hicle and f computer			intergrated Population the LLG / and the Dis plans To Repair one office v equipment To procure 10 Reams apapaer, 5 Box Files a folders, Office operations supp analysed data disemina	strict HLG ehicle and of computer nd 10 File ported,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	1,494	Non Wage Rec't:	4,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,000	Total	1,494	Total	4,500	
Output: Project For	rmulation	l						
Non Standard Outputs:		To prepare at least one fundable propposal				To prepare fundable propposal whenver the opportunity arises		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	800	Non Wage Rec't:	460	Non Wage Rec't:	2,000		
	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	800	Total	460	Total	2,000	
Output: Developme	nt Planni	ng						
Non Standard Outpu	ıts:	To provide at least one support to LLGs in plan develop LLG and Distri sector level and ensure l plans of other key stake especially CBOs, FBOs	nning to ct plans at Intergrate holders			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.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	200	Non Wage Rec't:	200	Non Wage Rec't:	2,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	200	Total	200	Total	2,500	
Output: Manageme	nt Infom	ration Systems						
Non Standard Outpu	on Standard Outputs: To procure 12 Monthly airtime mode for office operations					To procure Computer s IT services, including s computers, airtime Photocopying services stationary, s	servicing of	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,000	Total	0	Total	2,500	

Output: Operational Planning

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	To Proviide of Tea, thor Procurement of- Water I procure sugar, tea leave as an office Motivation,	neater, es and cups			Tea, through Procure Water heater, procure leaves and cups as an Motivation,Electricity utilities provided for t running of the office	sugar , tea office and other
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	375	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	375	Total	3,500
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	To undertake 4 Quarter visits To produce 12 monthly produced and 4 Quaterly Reporting To undertake at least tw and technical support o planning	reports y reports o Mentoring	3		To undertake at least 4 Quarter minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mento and technical support o the LLG planning. PRDP projects monito by office of CAO, RDC, Planner CFO and other key officers in the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,400	Non Wage Rec't:	1,443	Non Wage Rec't:	2,350
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,405
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	1,443	Total	5,755
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:					Procurement of one Y 100 Motor cycle for t planning unit	
	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	17,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	17,000
1. Internal Audit						
unction: Internal Audit Servic	es					
anonom incentar inan Servic	•••					

Output: Management of Internal Audit Office

months purchase of stationary computer repairs & service 4 times motorcycles repairs & maintenance 4 times,preparation of audit quarterly reports	
--	--

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

Workplan Outputs

	2011/12				2012/13	3	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	1 I V			Approved Budget, Planned Outputs (Quantity, Description and Location)		
1. Internal Audit							
	Wage Rec't:	18,898	Wage Rec't:	19,306	Wage Rec't:	19,746	
	Non Wage Rec't:	7,400	Non Wage Rec't:	4,972	Non Wage Rec't:	8,840	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	900	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,298	Total	24,278	Total	29,486	
Output: Internal Audit							
No. of Internal Department Audits	NGOS, including inst the district.)			nd LLGS. ccertain level e relevant law	Educcation, Commu Planning, Finace, A s.)Water, Roads, Work Natural Reources)	unity Health, dministration, ss, Production	
Date of submitting Quaterly Internal Audit Reports	0		submited to the coun Cairpersoecutive.n in	7/2012 (Prepared at District and (To the CAO and Chairperson L mited to the council and V) persoecutive.n including a nagement letter to the Chief cuive)			
Non Standard Outputs:		Support other departments in management of assets and finances			Auditing of subcounties at leats once severy monthsand inspectio od stores regularly		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,900	Non Wage Rec't:	6,042	Non Wage Rec't:	5,700	
	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	6,900	Total	6,042	Total	5,700	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	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:	27,116	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	27,116	
	Wage Rec't:	5,447,298	Wage Rec't:	5,681,326	Wage Rec't:	6,422,270	
	Non Wage Rec't:	2,272,436	Non Wage Rec't:	1,546,784	Non Wage Rec't:	2,868,005	
	Domestic Dev't	3,982,471	Domestic Dev't	2,748,655	Domestic Dev't	5,116,833	
	Donor Dev't	169,050	Donor Dev't	80,037	Donor Dev't	277,374	

Workplan Details

Planned Outputs (Description and Planned Expenditure By Item Location) and Activities UShs Thousand 1a. Administration Function: District and Urban Administration 1. Higher LG Services **Output: Operation of the Administration Department** Co funding of LGMSD project-Non Standard Outputs: General Staff Salaries Declaration, advertisement and filling Allowances of the vacant posts , recruitment of these staff by DSC, appoinments given Advertising and Public Relations to the succesfull candidates. Workshops and Seminars Procurement of equipment, sfurniture, Staff Training Advertisement and procurement of contractors, staff salaries for. Transfer Recruitment Expenses of funds under Nusaf for approved Hire of Venue (chairs, projector etc) projects. Office maintennace/rehabilitation, Books, Periodicals and Newspapers procurement of Computer Supplies and IT Services stationary/photocopying/bnding, office renovation, motivation of staff. Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions **Telecommunications** Postage and Courier Information and Communications Technology Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Medical and Agricultural supplies General Supply of Goods and Services Consultancy Services- Short-term Consultancy Services- Long-term Travel Inland Fuel, Lubricants and Oils Maintenance - Civil

206,277

1,022

1,000

71.613

8,000

11,500

1,800

1,500

2,600

3,600

4,000

900

1,960

1,000

1,000

500

2,200

2,000

1.200

1,400

952,054

6,500

24,730

500

600

1,400

3,000

1,000

235

206,277

75,887

0 1,315,191

1,033,027

Wage Rec't: Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

100

Output: Human Resource Man	agement		
records and linformat the staff list and mana payroll District client charter Needed stationary pro	Maintenance of human resource records and linformation, updating of the staff list and management of the	Retrenchment costs	3,500
		Advertising and Public Relations	200
	payroll	Books, Periodicals and Newspapers	500
	District client charter prepared. Needed stationary procured. Submissions to DSC made	Computer Supplies and IT Services	1,000
		Welfare and Entertainment	2,500
	DSC decisions implemented	Printing, Stationery, Photocopying and Binding	1,500

Maintenance - Vehicles

Furniture

expenses

Maintenance Machinery, Equipment and

Incapacity, death benefits and and funeral

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Administration			0503	поизини
				1.00
		Telecommunications		1,20
		Postage and Courier		5
		General Supply of Goods and Services		50
		Travel Inland		3,00
		Fuel, Lubricants and Oils	1	50
		Maintenance Machinery, Equipment and Furniture	l	50
			Wage Rec't:	
			Non Wage Rec't:	14,95
			Domestic Dev't	
			Donor Dev't	
			Total	14,95
Output: Capacity Building for 1	HLG			
Availability and	yes (In the District -Huam resource	Workshops and Seminars		40,91
implementation of LG capacity building policy and plan	department)	Horkshops and Schulars		40,91
No. (and type) of capacity building sessions undertaken	12 (District and LLGs)			
Non Standard Outputs:	District and LLGs			
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	35,91
			Donor Dev't	
			Total	40,91
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts filled	65 (LLGs and departments)	Travel Inland		5,00
Non Standard Outputs:	Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya			
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
			Total	5,00
Output: Public Information Dis	semination			
Non Standard Outputs:	Production of Quarterly newsletters,	Advertising and Public Relations		1,00
	development of district web site, Production of Jingles /radio spots for NAADS programm. public adress	Printing, Stationery, Photocopying and Binding		40
	system , recorder and Modem,	Telecommunications		70
	Production of supliment, Production of TV/Radio bulletin. Procurement of	General Supply of Goods and Services		6
	office stationary and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	Travel Inland		1,50
			Wage Rec't:	
			Non Wage Rec't:	4,20

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration				
u: 1 1 <i>uni 111111511 uiton</i>			Domestic Dev't	
			Donor Dev't	(
			Total	4,200
Output: Office Support service	es			
Non Standard Outputs:	Preparartion of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power	Maintenance - Civil		12,50
	Support supervision			
			Wage Rec't:	
			Non Wage Rec't:	12,50
			Domestic Dev't	
			Donor Dev't	
D	Deedle and Manda and		Total	12,50
Output: Registration of Births	-			-
Non Standard Outputs:	100 Registered birthh expected	Books, Periodicals and Newspapers		50
		Computer Supplies and IT Services Printing, Stationery, Photocopying and		20 50
		Binding		50
		Travel Inland		80
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
Dutnut: Accets and Facilities N	lanagamant		Total	2,00
Output: Assets and Facilities M	-			
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points and construction sites.)	Maintenance Other		7,00
No. of monitoring reports generated	4 (At the headquarter quarterly compiled and sghared at different foras			
Non Standard Outputs:	Improvement of existing facilities in the district head office			
			Wage Rec't:	
			Non Wage Rec't:	7,00
			Domestic Dev't	
			Domestic Dev't Donor Dev't	
Output: PRDP-Monitoring			Domestic Dev't	
Dutput: PRDP-Monitoring	4 (At the district headquarters)	Printing Stationery Photocomying and	Domestic Dev't Donor Dev't	7,00
Dutput: PRDP-Monitoring No. of monitoring reports generated	4 (At the district headquarters)	Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	7,00
No. of monitoring reports	4 (At the district headquarters) 4 (Quartrely monitorings undertaken)	· · · ·	Domestic Dev't Donor Dev't	7,00
No. of monitoring reports generated No. of monitoring visits	4 (Quartrely monitorings undertaken) Mobilising the members and sharing of	Binding Travel Inland	Domestic Dev't Donor Dev't	7,00 2,50
No. of monitoring reports generated No. of monitoring visits conducted	4 (Quartrely monitorings undertaken)	Binding Travel Inland	Domestic Dev't Donor Dev't Total	7,00 2,50 3,50
No. of monitoring reports generated No. of monitoring visits conducted	4 (Quartrely monitorings undertaken) Mobilising the members and sharing of	Binding Travel Inland	Domestic Dev't Donor Dev't	7,00 2,5(3,5(
No. of monitoring reports generated No. of monitoring visits conducted	4 (Quartrely monitorings undertaken) Mobilising the members and sharing of	Binding Travel Inland	Domestic Dev't Donor Dev't Total Wage Rec't:	7,00 2,50 3,50 6,00
No. of monitoring reports generated No. of monitoring visits conducted	4 (Quartrely monitorings undertaken) Mobilising the members and sharing of	Binding Travel Inland	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	7,000 ((((((((((((((((((

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
la. Administration		I	
Output: Local Policing			
Non Standard Outputs:	Support to the local administration police operations	Travel Inland	2,00
		Wage Rec't:	(
		Non Wage Rec't:	2,000
		Domestic Dev't	
		Donor Dev't	
Output: Local Prisons		Total	2,00
Non Standard Outputs:	Support to the prisons operations	Travel Inland	2,00
	department	Weeks Deale	
		Wage Rec't: Non Wage Rec't:	2.00
		Domestic Dev't	2,00
		Domestic Devi Donor Devit	
		Total	2,00
Output: Records Management			
Non Standard Outputs:	Management of district record, reports	Allowances	1,00
	and workplan preparation for the District central registry. Procurement	Workshops and Seminars	90
	of office stationary and tools	Computer Supplies and IT Services	50
		Printing, Stationery, Photocopying and Binding	50
		Small Office Equipment	30
		Postage and Courier	50
		General Supply of Goods and Services	1,50
		Travel Inland	1,00
		Maintenance Machinery, Equipment and Furniture	50
		Wage Rec't:	
		Non Wage Rec't:	6,70
		Domestic Dev't	
		Donor Dev't	
Output: Information collection	and management	Total	6,70
-	-	Advantising and Public Polations	30
Non Standard Outputs:	Data collection and analysis	Advertising and Public Relations Books, Periodicals and Newspapers	40
		Computer Supplies and IT Services	60
		Printing, Stationery, Photocopying and	40
		Binding Small Office Equipment	10
		Information and Communications Technology	30
		Electricity	20
		Wage Rec't:	
		Non Wage Rec't:	2,30
		Domestic Dev't	· · ·
		Donor Dev't	
		Total	2,30

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
la. Administration				
Non Standard Outputs:	Advertisement and management of the procurement process	Advertising and Public Relations		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		112,852
		LG Conditional grants(capital)		15,714
		LG Conditional grants(current)		178,585
			Wage Rec't:	120,378
			Non Wage Rec't:	170,672
			Domestic Dev't	16,101
			Donor Dev't	0
			Total	307,151

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Elocation) and Activities				s Thousand
			Wage Rec't:	326,65
			Wage Rec't:	318,20
			mestic Dev't Donor Dev't	1,085,04
			Donor Dev l Total	1,729,90
Workplan Details			10101	1,729,904
Planned Outputs (Description a	nd			
Location) and Activities	na	Planned Expenditure By Item	USh	s Thousand
2. Finance		1		
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/7/2012 (ministry of Finance	General Staff Salaries		70,5
Annual Performance Report	Planning and economic Development)	Pension for General Civil Service		2,0
		Medical Expenses(To Employees)		2,8
Non Standard Outputs:	Ensure updated financial records, timely preparartian and submission of	Books, Periodicals and Newspapers		7
	reports to relevant stakeholders	Computer Supplies and IT Services		2,0
		Welfare and Entertainment		2,0
		Printing, Stationery, Photocopying and Binding		3,5
		Small Office Equipment		5
		Bank Charges and other Bank related costs		3,0
		IFMS Recurrent Costs		30,2
		Telecommunications		2,0
		General Supply of Goods and Services		1,0
		Travel Inland		3,0
		Fuel, Lubricants and Oils		50
		Maintenance - Vehicles		1,50
		Maintenance Other		1,35
		Incapacity, death benefits and and funeral expenses		50
		Subscriptions		3,00
			Wage Rec't:	70,59
		Non	Wage Rec't:	57,05
		Da	omestic Dev't	
			Donor Dev't	
<u></u>			Total	127,64
Output: Revenue Management a				
Value of Other Local Revenue Collections	746177 (Mainly form Property tax, business licences etc)	Printing, Stationery, Photocopying and Binding		1,00
Value of Hotel Tax	18746 (From Hotels maing in	Telecommunications		5
Collected	Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	General Supply of Goods and Services		5
Value of LG service tax	60839 (District Headquarters and	Travel Inland		3,0
collection	Subcounties)	Fuel, Lubricants and Oils		50
Non Standard Outputs:	Hotels			

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0 0

5,500

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
2. Finance				
			Total	5,500
Output: Budgeting and Plannin	ng Services			
Date of Approval of the Annual Workplan to the Council	30/8/2013 (District kok hall and Committee rooms)	Printing, Stationery, Photocopying and Binding Travel Inland		1,000
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (At District Hall by the council and other stakeholders)	Travel Intana		1,000
Non Standard Outputs:	N/a			
			Wage Rec't:	C
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Expenditure mang	ement Services		Total	2,000
Non Standard Outputs:	cash offices	Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	2,000
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	21-09-2012 (Mbale Regonal Auditor General Offices)	Printing, Stationery, Photocopying and Binding		100
Auditor General Non Standard Outputs:	Accounts offices of departments and headquarters	Travel Inland		5,792
			Wage Rec't:	0
			Non Wage Rec't:	5,892
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,892
2. Lower Level Services Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		31,583
		LG Unconditional grants(capital)		5,943
		LG Conditional grants(current)		64,845
			Wage Rec't:	0
			Non Wage Rec't:	96,428
			Domestic Dev't	5,943
			Donor Dev't	0
2 Capital Durit			Total	102,371
3. Capital Purchases Output: Buildings & Other Stru	nctures			
Surput Dunungs & Outer Su				
Non Standard Outputs:	Renovation of Offices, supervision and monitoring of implementations	Other Structures		1,355

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	s Thousand
2. Finance	Non Wage Rec't:	0
	Domostio Dau't	1 255

Von Wage Rec't:	0
Domestic Dev't	1,355
Donor Dev't	0
Total	1,355

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
		Wage Rec't:	70,596	
		Non Wage Rec't:	168,871	
		Domestic Dev't	7,298	
		Domestic Dev't	1,298	
		Total	246,765	
Vorkplan Details			240,705	
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand	
B. Statutory Bodies				
Function: Local Statutory Bodies	5			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	Salaries for staff	General Staff Salaries	49,717	
Mon Standard Outputs.	for 12 months	Allowances	49,717	
	including office operations, stationary, office equipment, furniture , monitoring		83 20	
	office equipment, furniture , monitoring of projects, procurement of equipment	Incapacity, death benefits and funeral	200 500	
	and tools, including airtime, fuels and	expenses	50	
	oils, repair of vehicle and other equipment.	Advertising and Public Relations	50	
		Workshops and Seminars	5,00	
		Staff Training	1,00	
		Books, Periodicals and Newspapers	1,50	
		Computer Supplies and IT Services	2,00	
		Welfare and Entertainment	2,60	
		Printing, Stationery, Photocopying and Binding	4,000	
		Salary and Gratuity for LG elected Political Leaders	140,400	
		Telecommunications	2,500	
		Postage and Courier	1,000	
		Information and Communications Technology	2,000	
		General Supply of Goods and Services	14,000	
		Travel Inland	21,000	
		Fuel, Lubricants and Oils	8,00	
		Maintenance - Civil	10,400	
		Maintenance - Vehicles	6,000	
		Maintenance Machinery, Equipment and Furniture	4,280	
		DSC Chair's Salaries	23,400	
		Wage Rec't:	213,517	
		Non Wage Rec't:	87,343	
		Domestic Dev't	0	
		Donor Dev't	0	
Output: LG procurement mana	annont convious	Total	300,860	
	gement set vices			
Non Standard Outputs:	Hold the 24 committee meetings of	Allowances	12,000	
	evaluation and contracts committees on procurement issues, 4	Advertising and Public Relations	7,000	
	adverts, prequalification and award of	Computer Supplies and IT Services	1,000	
	contracts, office operations and procurement of office tools and equipment	Welfare and Entertainment	600	

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	Shs Thousand
8. Statutory Bodies			
Statilion y Doules		Printing, Stationery, Photocopying and	2,500
		Binding Telecommunications	1,100
		General Supply of Goods and Services	1,100
		Travel Inland	3,000
		Fuel, Lubricants and Oils	200
		Wage Rec't	. 0
		Non Wage Rec't	
		Domestic Dev	t 0
		Donor Dev'	t 0
		Tota	28,400
Output: LG staff recruitment ser	vices		
Non Standard Outputs:	16 DSC meettings	Advertising and Public Relations	6,000
-	4 reports and workplans. 1 annual workplan,	Recruitment Expenses	8,376
		Books, Periodicals and Newspapers	360
	worked on. Chairman DSC salary for 12 months	Computer Supplies and IT Services	500
	Purchase of one (1) office Laptop	Special Meals and Drinks	2,600
	Purchase of 240 Newspapers Computer servicing once in a quarter Fuel - travel in land	Printing, Stationery, Photocopying and Binding	1,100
	Airtime for office runing	Bank Charges and other Bank related costs	200
	Allowances to technical staff and Chairperson	Subscriptions	200
	Annual subscription to the Association	Telecommunications	1,000
	of DSC's - paid once every year Office stationary purchased -24 reams	Electricity	200
	of paper, 12 packets of pens, 40 spiral	Travel Inland	3,000
	notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stepplers 12 packets of stepples	Fuel, Lubricants and Oils	5,180
		Wage Rec't	: 0
		Non Wage Rec't	
		Domestic Dev	t 0
		Donor Dev	t 0
		Tota	28,716
Output: LG Land management se	ervices		
No. of land applications	100 (From District and LLG , and also	Telecommunications	200
(registration, renewal, lease	individuals)	Travel Inland	6,373
extensions) cleared	4 (To be hold eventsuly of the district	Welfare and Entertainment	600
No. of Land board meetings	4 (To be held quarterly at the district head quarter)	Printing, Stationery, Photocopying and	600
Non Standard Outputs:	Meetings of District Land Board in board room, office operational funds, stationary and office equipment	Binding	
	v <u>'' '' '' '' ''</u> '' '	Wage Rec't	. 0
		Non Wage Rec't	7,773
		Domestic Dev	t 0
		Donor Dev	t 0
		Tota	1 7,773
Output: LG Financial Accountab	ility		
No. of LG PAC reports	2 (Discussed at Kok Hall during a	Computer Supplies and IT Services	1,000
discussed by Council	council session.)	Welfare and Entertainment	500

	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
}	Statutory Bodies				
•	No.of Auditor Generals queries reviewed per LG	21 (Examination of Auditor General reports 2010/11,Quarterly Internal Audit reports and commission of	Printing, Stationery, Photocopying and Binding		1,585
		inquiries and field visits, Preparation o reports, Delivering Report to the relevant ministries/authorities)	Travel Inland Fuel, Lubricants and Oils		11,573 100
	Non Standard Outputs:	Preparation of Quarterly reports		Waga Pac't:	0
				Wage Rec't: Non Wage Rec't:	14,758
				Domestic Dev't	14,738
				Domestic Dev't	0
				Total	14,758
Du	tput: LG Political and execut	ive oversight			
	Non Standard Outputs:	Salaries for executive committee,	Allowances		64,340
	-	including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected	Books, Periodicals and Newspapers		200
		political leaders	Welfare and Entertainment		1,000
		12 District Executive Meetings, offiice operations, travel inland, monitoring	Printing, Stationery, Photocopying and Binding		1,000
		of development activities	Travel Inland		42,000
			Travel Abroad		1,000
			Fuel, Lubricants and Oils		400
			Maintenance - Vehicles		100
				Wage Rec't:	0
				Non Wage Rec't:	108,040
				Domestic Dev't	2,000
				Donor Dev't	0
0.,	Itput: Standing Committees S	omioos		Total	110,040
Ju					
	Non Standard Outputs:	6 Council and Standing committee meetings for each during the FY.	Allowances		93,471
		Procurement of stationary. Purchase	Medical Expenses(To Employees)		2,000
		of Chairman's vehicle.	Advertising and Public Relations		2,000 5,000
			Workshops and Seminars Hire of Venue (chairs, projector etc)		500
			Books, Periodicals and Newspapers		1,000
			Computer Supplies and IT Services		2,000
			Welfare and Entertainment		2,000
			Printing, Stationery, Photocopying and Binding		500
			Small Office Equipment		2,500
			Subscriptions		4,000
			Travel Inland		2,000
				Wage Rec't:	0
				Non Wage Rec't:	116,971
				Domestic Dev't	0
				Donor Dev't	0
				Total	116,971
	Lower Level Services				
Uu		s to Lower Local Governments			
	Non Standard Outputs:		LG Conditional grants(current)		25,142
			Transfers to other gov't units(current)		72,303

Workplan Details

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

3. Statutory Bodies

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
		Wage Rec't:	213,517
		Non Wage Rec't:	489,446
		Domestic Dev't	2,000
		Donor Dev't	0
Varlandar Data 91		Total	704,964
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh:	Thousand
. Production and	Marketing		
unction: Agricultural Advisor	y Services		
. Higher LG Services			
Output: Agri-business Develop	oment and Linkages with the Market		
Non Standard Outputs:	-3 HLFOs able to access to production	Medical Expenses(To Employees)	2,00
1.	and market information	Incapacity, death benefits and funeral	1,00
		expenses	
		Gratuity Payments	11,87
		Advertising and Public Relations	2,00
		Workshops and Seminars	35,39
		Computer Supplies and IT Services	1,00
		Welfare and Entertainment	2,20
		Special Meals and Drinks	10
		Printing, Stationery, Photocopying and Binding	2,50
		Small Office Equipment	5(
		Bank Charges and other Bank related costs	60
		General Supply of Goods and Services	2,00
		Consultancy Services- Short-term	7,9
		Travel Inland	12,05
		Salary and Gratuity for LG elected Political Leaders	78,38
		<i>Telecommunications</i>	2,50
		Information and Communications Technology	1,50
		Electricity	4(
		Other Utilities- (fuel, gas, firewood, charcoal)	4(
		Wage Rec't:	78,38
		Non Wage Rec't: Domestic Dev't	78,01 7,91
		Domestic Dev t Donor Dev't	
		Total	164,31
Jutput: Technology Promotion	n and Farmer Advisory Services	1000	104,31
No. of technologies distributed by farmer type	6 (-6 radio talk shows focusing on production, storage and marketing of 6 main enterprises; coffee, bananas, diary cows, apples, Irish potatoes and maize -15 trial sites established, 1 per S/county.)	General Supply of Goods and Services Travel Inland	11,0 1,6
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	12,60

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Production and	Marketing			
	0		Donor Dev't	C
			Total	12,600
utput: Cross cutting Training	g (Development Centres)			
Non Standard Outputs:		Contract Staff Salaries (Incl. Casuals, Temporary)		38,472
	meetings, 4 supervision visits by DPO, 4 aduit reports, 4 physical reports, 4	Computer Supplies and IT Services		1,000
	Financial reports, 2 DFF meetings, 5 SMS verfication reports, vehcile serviced and repaired once in a quarter - Vehicle insured and car tyras	Printing, Stationery, Photocopying and Binding		1,000
	- Vehicle insured and car tyres			14,483
	procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	Maintenance - Vehicles		10,000
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	64,955
			Donor Dev't	0
			Total	64,955
utput: LLG Advisory Service 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)	Transfers to other gov't units(current)		1,133,730
No. of farmers accessing advisory services	36000 (200 farmers access advisory services per month per Sub County.)			
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 Commercializingat 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.)			

	Planned Outputs (Description and Location) and Activities		UShs	UShs Thousand	
4. Production and	Marketing	L			
Non Standard Outputs:	Transfer of fund to 15 LLGs as foolows - Sipi S/C -shs 79,082 -Kaserem S/C-shs 79,082 -Kawowo S/C shs 83,432 Kaptanya S/C shs 83,432 -Kaptenesombe 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	ŝ			
			Wage Rec't:		
			Non Wage Rec't:	(
			Domestic Dev't	1,133,73	
			Donor Dev't		
			Total	1,133,73	
Output: Multi sectoral Transf	fers to Lower Local Governments				
Non Standard Outputs:		LG Conditional grants(current)		6,09	
		Transfers to other gov't units(current)		15,09	
			Wage Rec't:		
			Non Wage Rec't:	4,49	
			Domestic Dev't		
			Donor Dev't		
Function District Production	Services				
	Services		Donor Dev't		
1. Higher LG Services			Donor Dev't	(
Function: District Production S 1. Higher LG Services Output: District Production M Non Standard Outputs:		Workshops and Seminars	Donor Dev't	21,18	
1. Higher LG Services Output: District Production M	Janagement Services Salary payments, Office equipment, stationary and IT supplies	Workshops and Seminars Hire of Venue (chairs, projector etc)	Donor Dev't	21,18 3,62	
1. Higher LG Services Output: District Production M	Ianagement Services Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs	1	Donor Dev't	21,18 3,62 30	
1. Higher LG Services Output: District Production M	Aanagement Services Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time.	Hire of Venue (chairs, projector etc)	Donor Dev't	21,18 3,62 30 1,00	
1. Higher LG Services Output: District Production M	Aanagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage	Donor Dev't	3,62 30 1,00 80 30,45	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity	Donor Dev't	3,62 30 1,00 80 30,45 48	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water	Donor Dev't	21,18 3,62 30 1,00 80 30,45 48 10	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity	Donor Dev't	3,62 30 1,00 80 30,45 48 10 48,24	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services	Donor Dev't	3,62 30 1,00 80 30,45 48 10 48,24 1,60	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't	3,62 30 1,00 80 30,45 48 10 48,24 1,60 1,10	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't Total	3,62 30 1,00 80 30,45 48 10 48,24 1,60 1,10 30,45	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't Total	3,62 30 1,00 80 30,45 48 10 48,24 1,60 1,10 30,45 9,83	
1. Higher LG Services Output: District Production M	Janagement Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't Total	21,18 3,62 30 1,00 80 30,45 48 10 48,24 1,60 1,10 30,45 9,83 47,41	
1. Higher LG Services Output: District Production M Non Standard Outputs:	Management Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't Total	3,62 30 1,00 80 30,45 48 10 48,24 1,60 1,10 30,45 9,83 47,419	
1. Higher LG Services Output: District Production M	Management Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't Total	3,62 30 1,00 80 30,45 48 10 48,24 1,60 1,10 30,45 9,83 47,419	
1. Higher LG Services Output: District Production M Non Standard Outputs:	Management Services 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Agricultural Extension wage Electricity Water General Supply of Goods and Services Travel Inland	Donor Dev't Total	16,688 (21,183) 3,62 300 1,00 80 30,45 48 10 48,24 1,60 1,10 30,454 9,833 47,419 (0 87,70 4 20	

4. Production and Marketing Non Standard Outputs: Agro input doubte certificity pet and insease central doubtes constructed at Kaptanya. Travel Inland Mini plant cluic constructed at Kaptanya. Travel Inland Wage Rec't: Non Wage Rec't: Donnestic Dev't Donnestic Dev't Donnestic Dev't Donnestic Dev't Donnestic Dev't Total Total Output: PRDP-Crop disease control and marketing General Supply of Goods and Services No. of pests, vector and disease control dise	housand
Non Standard Outputs: Agra bugut dealers certified uses careful out, Mini plant clinic constructed at Kaptanya. Travel Inland Wage Rec ¹ : Non Mage Rec ¹ : Non Mage Rec ¹ : Non Mage Rec ¹ : Output: PRDP-Crop disease control and marketing General Supply of Goods and Services Total No. of pests, vector and disease control due to the Waye Rec ¹ : Non Standard Outputs: One Market shade constructed at Kaptwirvok town board sipl SC. General Supply of Goods and Services Wage Rec ¹ : No. of pests, vector and disease control due to the Wayer Standard Outputs: One Market shade constructed at Kaptwirvok town board sipl SC. Wage Rec ¹ : Non Wage Rec ¹ : <	
No. of pests, vector and disease control disease constructed at Kapkwirwok town board sipi SC. General Supply of Goods and Services Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev	3,50
Domestic Devit Donor Devit Total Domestic Devit Donor Devit Total Ottput: PRDP-Crop disease control disease control interventions carried out Non Standard Outputs: 2 (As they occur) one Market shade constructed at Kapkwirwok town board sip SVC. General Supply of Goods and Services Wage Rev ¹ : Non Wage Rev ¹ : Domostic Devit Domor Devit Total Optput: Livestock Health and Marketing Ore Market shade constructed at Kapkwirwok town board sip SVC. Printing, Stationery, Photocopying and Binding No of livestock by types using dips constructed undertaken in the slaugher slabs 0 (No dips in the district) various LLGs) Printing, Stationery, Photocopying and Binding No. of livestock by types undertaken in the slaugher slabs Vaccinations: Cattle-1,500-3,000), Genats (3,000, Sheep (4,000) Disease Surveilance carried out regularly across the the district, Monitroing & Supervision in Kapchenorm Logen sub-counties. Vaccinations: Cattle-1,500-3,000), Genats (3,000, Sheep (4,000) Disease Surveilance carried out regularly across the the district, Monitroing & Supervision in Kapchenombe, Kaptany a, Kapchorva TrC, Kapterer, Egrees, Chem, Muarys SipLKabey wa, Kapsidnad, Kawowa, Kase en and Gamoga sub-counties. Wage Rev ¹ : Total Output: Fisheries regulation fungeres/apple.com/be, Sipland construsted and maintained Quantity of fish harvested fungeres/apple.com/sipland fanding Output: Fisheries regulation fungeres/apple.com/sipland fanding franting, Stationery, Photocopying and Binding Output: Fisheries regulation	(
Durput: PRDP-Crop disease control and marketing Contput: PRDP-Crop disease control methods and marketing No. of pests, vector and disease control 2 (As they accur) General Supply of Goods and Services disease control One Market shade constructed at Kapkwirwok town board sipl SC. General Supply of Goods and Services No. of standard Outputs: One Market shade constructed at Kapkwirwok town board sipl SC. Wage Rec't: Non Wage Rec't: Domestic Dev't Domore vit Total No. of livestock health and Marketing Printing, Stationery, Photocopying and Binding General Supply of Goods and Services No. of livestock by types 0(No dips in the district) Printing, Stationery, Photocopying and Binding No. of livestock by types 00(Nodots, and cows in Spiand Kapchorwa Town Council) General Supply of Goods and Services No. of livestock by type undertaken in the slaughter slabs Supervision in Kapchorwa Town Council) Frevel. Inhand Non Standard Outputs: Surgical kit acquired for office. Spik, Kapteret, Regress, Chema, Munarry, T/C.Kapteret, Tegeres, Chema, Munarry, T/C.Kapteret, Tegeres	4,200
Total Output: PRDP-Crop disease control disease contol interventions carried out Non Standard Outputs: 2 (As they occur) disease contol interventions carried out Non Standard Outputs: General Supply of Goods and Services Wage Rec':: Non Wage Rec':: Domestic Dev't Domor Dev't Domor Dev't Ortput: Livestock Health and Neteting using dips constructed no of livestock by types using dips constructed sabs 0 (No dips in the district) no of livestock vaccinated total SLGS Printing, Stationery, Photocopying and Binding No. of livestock by types undertaken in the slaughter slabs 20000 (Pigs, Cows, Dogs, Goats in various LLGs) Printing, Stationery, Photocopying and Binding No. of livestock by types undertaken in the slaughter slabs Xecinations:Cattle-1,500-3,000), Goats -(3,000), Sheer (4,000) Disease Surveilance -(2,000), Sheer (4,000) Disease surveilance -(3,000), Sheer (4,000) Disease surveilance -	4,000
Output: PRDP-Crop disease control and marketing No. of pests, vector and disease control interventions carried out Non Standard Outputs: One Market shade constructed at Kapkwirwok town board sipl S/C. Wage Rec't: Non Wage Rec't: Domestic Dev't Total No of livestock by types using dips constructed at Kapkwirwok town board sipl S/C. Printing, Stationery, Photocopying and Binding No. of livestock vaccinated variables of livestock by type undertaken in the slaughter slabs Station of Uncuts: Vaccinations:Cattle 1,500-3000), Goats 3,(3000), Sheep (4000) Disease Surveilance carried out regularly across the the district, Montoring & Supervision in Kapcherowa Turk (Kapteret, Tegeres, Chema,Muarzy, Sijk,Kabeye, Kapehorwa Tu/K,Kapteret, Tegeres, Chema,Muarzy, Sijk,Kabeye, Kapehorwa Tu/K,Kapteret, Tegeres, Chema,Muarzy, Sijk,Kabeye, Kapehorwa Tu/K,Kapteret, Tegeres, Chema,Muarzy, Sijk,Kabeye, Kapehorwa Tu/K, Kapteret, Tegeres, Chema,Muarzy, Sijk, Kabeye, Kapehorwa) 8 20(
disease control interventions carried out Non Standard Outputs: One Market shade constructed at Kapkwirwok town board sipi S/C. Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Stationery. Photocopying and Binding No. of livestock by types undertaken in the slaughter slabs Non Standard Outputs: Vacchations:Cattle-1.500-3,000, Goats -3,000, Shep (4,000) Goats -4,3000, Shep (4,	8,200
Kapkwirwok town board sipi S/C. Wage Rec':: Non Wage Rec':: Non Wage Rec':: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Total Output: Livestock Health and Marketing 0 (No dips in the district) Printing, Stationery, Photocopying and Binding Binding General Supply of Goods and Services Travel Inland No. of livestock by type 0000 (Pig, Cows, Dog , Goats in various LLGs) General Supply of Goods and Services Travel Inland No. of livestock by type 0000 (NaGoats, and cows in Sipiand undertaken in the slaughter Suportion Council) Fuel. Lubricants and Oils Wage Rec':: Non Standard Outputs: Varcinations:Cattle-1.500-3000), Goats - Sipiand chem sub/counties. Suprivision in Supple of Goods and Services Wage Rec':: Non Wage Rec':: Non Standard Outputs: Surgical kit acquired for office. Non Wage Rec':: Non Wage Rec':: </td <td>33,000</td>	33,000
Wage Rec'1: Non Wage Rec'1: Domestic Dev'1 Domestic Dev'1 Difference Stationery, Photocopying and Binding No. of livestock by types using dips constructed No. of livestock vaccinated 0 (No dips in the district) Printing, Stationery, Photocopying and Binding No. of livestock by type undertaken in the slaughter slabs 20000 (Pigs, Cows, Dogs, Goats in various LLGs) Printing, Stationery, Photocopying and Binding No. of livestock by type undertaken in the slaughter slabs Vaccinations:Cattle-1,500-3,000, Goats -(3,000), Sheep (4,000) Disease Surveilance carried out regularly across the the district, Nonitroing & Supervision in Kapethesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,Munarys Sijk/Kabeywa,Kapsinda,Kawowo,Kase em and Gamogo sub-counties. Wage Rec'1: Non Wage Rec'1: Non Wage Rec'1: Domestic Dev'1 Donor Dev'1 Total Ottput: Fisheries regulation 6 (Integes/kapchesombe , Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland No. of fish ponds construsted and maintained Quantity of fish harvested U0000 (Sipi ?chema and Kaptanays and Counties) Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	
No. of livestock Health and Marketing 0(No dips in the district) Printing, Stationery, Photocopying and Binding Binding No. of livestock vaccinated 20000 (Pigs, Cows, Dogs, Goats in various LLGs) Printing, Stationery, Photocopying and Binding Binding No. of livestock by type undertaken in the slaughter slabs 800 (NAGoats, and cows in Sipiand Kapehorwa Town Council) Printing, Stationery, Photocopying and Binding Fravel Inland No. of livestock by type undertaken in the slaughter slabs Vaccinations:Cattle-1,500-3,000, Goats -(3,000),Sheep (4,000) Bisease Surveilance carried out regularly across the the district, Monitroing & Supervision in Kapehorome, Kaptanya,Kapehorwa T/CK Appteret,Tegerers, Chema,Muary, Sipi,Kabeywa,Kapsinda,Kawowo,Kase: em and Gamog sub-counties. Wage Rec': Non Wage Rec': Domestic Dev't Donor Dev't Donor Dev't Donor Dev't Total No. of fish ponds construsted and maintained Quantity of fish harvested 6 (Integees/kapehosombe, Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanya Kapehorya Travel Inland Printing, Stationery, Photocopying and Binding	(
Domestic Dev't Donor Dev't Total Dotput: Livestock Health and Marketing No of livestock by types using dips constructed No. of livestock vaccinated 0 (No dips in the district) Printing, Stationery, Photocopying and Binding No. of livestock vaccinated 2000 (Pigs, Cows, Dogs, Goats in various LLGs) General Supply of Goods and Services Travel Inland No. of livestock by type undertaken in the slaughter slabs 800 (NAGoats, and cows in Sipiand Kapchorwa Town Council) General Supply of Goods and Services Travel Inland Non Standard Outputs: Vaccinations:Cattle-1,500-3,000, Goats -(3,000), Sheep (4,000) Disease Surveision in Kapchesombe, Kapiany, Kapchorwa T/C,Kapteret, Tegeres, Chema, Munary: Sipi, Khape yaa, Kapianda, Kawowo, Kase: em and Gamogo sub-counties. Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties. No. of fish ponds construsted and maintained Quantity of fish harvested 6 (Integees/kapchesombe, Sipiand Kaptamay) Printing, Stationery, Photocopying and Binding No. of fish ponds construsted and maintained 6 (Integees/kapchesombe, Sipiand Kaptamay) Printing, Stationery, Photocopying and Binding	(
Total Display the state of the st	33,000
Output: Livestock Health and Marketing No of livestock by types using dips constructed 0 (No dips in the district) Printing, Stationery, Photocopying and Binding No. of livestock vaccinated 2000 (Pigs, Cows, Dogs, Goats in various LLGs) General Supply of Goods and Services No. of livestock by type undertaken in the slaughter slabs 800 (NAGoats, and cows in Sipind Kapchorwa Town Council) Fuel, Lubricants and Oils 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 Kapchesombe, Kaptanya, Kapchorwa T/C, Kapteret, Tegeres, Chema,Munaryi Sipi, Kabeywa, Kaptanya, Kapchorwa T/C, Kapteret, Tegeres, Chema,Munaryi Sipi, Kabeywa, Kaptanya, Kapchorwa T/C, Kapteret, Tegeres, Chema,Munaryi Supi, Kabeywa, Kaptanya, Supi, Sipi, Supi, Sup	(
No of livestock by types 0 (No dips in the district) Printing, Stationery, Photocopying and Binding No. of livestock vaccinated 20000 (Pigs, Cows, Dogs, Goats in various LLGs) General Supply of Goods and Services No. of livestock by type undertaken in the slaughter slabs 800 (NAGoats, and cows in Sipiand Kapchorwa Torn Council) Fuel, Lubricants and Oils 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 Kapchesombe, Kaptanya, Kapchorwa TC, Kaptert, Tegres, Chema, Munary: Sipi, Kabeywa, Kapsinda, Kawowo, Kase: em and Gamogo sub-counties. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Total Output: Fisheries regulation 6 (Integees/kapchesombe, Sipiand Kaptanya) Printing, Stationery, Photocopying and Binding No. of fish ponds constructed and maintained 6 (Integees/kapchesombe, Sipiand Kaptanya) Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanya) Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Travel Inland	33,00
using dips constructed No. of livestock vaccinated No. of livestock by type undertaken in the slaughter slabs 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 Kapchesombe,Kaptanya,Kapchorwa TCC,Kapteret, Tegeres,Chema,Munarys Sipi,Kabeywa,Kapsinda,Kawowo,Kase em and Gamogo sub-counties. Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties. Vacuuties. Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties. No. of fish ponds construsted and maintained Quantity of fish harvested Quantity of fish harvested Quantity of fish harvested Quantity of fish harvested	
No. of livestock by type undertaken in the slaughter slabs 800 (NAGoats, and cows in Sipiand Kapchorwa Town Council) <i>Travel Inland</i> Non Standard Outputs: Vaccinations:Cattle-1,500-3,000), Goats -(3,000), Sheep (4,000) Disease Supervision in Rapchesombe,Kaptanya,Kapchorwa T/C,Kapteret, Tegeres,Chema,Munaryi Sipi,Kabeywa,Kapsinda,Kawowo,Kase em and Gamogo sub-counties. <i>Wage Rec't:</i> Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Fisheries regulation 6 (Integees/kapchesombe , Sipiand construsted and maintained Quantity of fish harvested Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	60
No. of livestock by type undertaken in the slaughter slabs 800 (NAGoats, and cows in Sipiand Kapchorwa Town Council) Fravel Inland 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 Kapchesombe, Kaptanya, Kapchorwa T/C, Kapteret, Tegeres, Chema,Munaryi Sipi,Kabeywa, Kapsinda,Kawow,Kase em and Gamogo sub-counties. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Fisheries regulation 6 (Integees/kapchesombe , Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sup counties) Printing, Stationery, Photocopying and Binding	1,20
undertaken in the slaughter slabs 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 Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret, Tegeres,Chema,Munary; Sipi,Kabeywa,Kapsinda,Kawowo,Kase em and Gamogo sub-counties. Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties. Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties. Doutput: Fisheries regulation No. of fish ponds construsted and maintained Quantity of fish harvested U0000 (Sipi ?chema and Kaptanay Sub	15,50
Goats -(3,000), Sheep (4,000) Disease Surveilance carried ou regularly across the the district, Monitroing & Supervision in Kapchesombe, Kaptanya, Kapchorwa T/C, Kapteret, Tegeres, Chema, Munary: Sipi, Kabeywa, Kapsinda, Kawowo, Kase em and Gamogo sub-counties.Kapchesombe, Kaptanya, Kapchorwa T/C, Kapteret, Tegeres, Chema, Munary: Sipi, Kabeywa, Kapsinda, Kawowo, Kase em and Gamogo sub-counties.Wage Rec'i: Non Wage Rec'i: Domestic Dev't Donor Dev't TotalVupurt: Fisheries regulationNo. of fish ponds construsted and maintained6 (Integees/kapchesombe, Sipiand Kaptanay)Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Tavel InlandQuantity of fish harvested10000 (Sipi ?chema and Kaptanay Su counties)Printing, Stationery, Photocopying and Binding	5,10
Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Dotput: Fisheries regulation 6 (Integees/kapchesombe , Sipiand construsted and maintained Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sub counties) General Supply of Goods and Services	
Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Fisheries regulation No. of fish ponds construsted and maintained 6 (Integees/kapchesombe, Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sub counties) General Supply of Goods and Services Travel Inland	
Down Down Down Down Down Down Down Down Total Output: Fisheries regulation No. of fish ponds construsted and maintained 6 (Integees/kapchesombe , Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sub counties) Travel Inland Travel Inland	(
Donor Dev't Donor Dev't Total Total Output: Fisheries regulation Finiting, Stationery, Photocopying and Binding No. of fish ponds construsted and maintained 6 (Integees/kapchesombe, Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sub counties) Printing Counting	17,300
Total Total Output: Fisheries regulation 6 (Integees/kapchesombe, Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sub counties) Printing, Stationery, Photocopying and Binding	5,100
Output: Fisheries regulation No. of fish ponds construsted and maintained 6 (Integees/kapchesombe, Sipiand Kaptanay) Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Quantity of fish harvested counties) 10000 (Sipi ?chema and Kaptanay Sub counties) Travel Inland	(
No. of fish ponds construsted and maintained6 (Integees/kapchesombe, Sipiand Kaptanay)Printing, Stationery, Photocopying and Binding General Supply of Goods and ServicesQuantity of fish harvested10000 (Sipi ?chema and Kaptanay Sub counties)Travel Inland	22,40
Quantity of fish harvested10000 (Sipi ?chema and Kaptanay Sub counties)General Supply of Goods and ServicesTravel Inland	15
Quantity of fish harvested 10000 (Sipi ?chema and Kaptanay Sub counties) Travel Inland	2,82
No. of the hear device a load 10 (In Chame Shi Teacanes Kontanna	2,60
No. of fish ponds stocked 10 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs T	housand
4. Production and	Marketing			
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.			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	2,570
			Donor Dev't	0
			Total	5,570
3. Capital Purchases				
Output: Plant clinic/mini labo	pratory construction			
No of plant clinics/mini laboratories constructed	1 (In Kapptanya)	Other Structures		3,500
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,500
			Donor Dev't	0
			Total	3,500

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Elocution) and recevenes			Shs Thousand
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev'	
		Donor Dev'	
Workplan Details		Tota	l 1,557,157
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
5. Health		-	
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manageme	ent Services		
Non Standard Outputs:	310 Health workers in post paid salarie 4 supervision visits made to LHUs	Incapacity, death benefits and funeral expenses	50
	including hospital. 12 DHO, DHT,and 4 DHMT, 4 DAC	Workshops and Seminars	11,28
	meetings held,cold chain maintained	Hire of Venue (chairs, projector etc)	2,00
	quarterly at all facilities, 12 medicine	Computer Supplies and IT Services	4,00
	update reports avalable, 12 disease burden reports made, 12 monthly	Welfare and Entertainment	3,00
	HMIS reports submitted to MOH	Special Meals and Drinks	1,00
	2 Workplans for donor supported programs	Printing, Stationery, Photocopying and	13,20
	Five peer educators trained	Binding	
	4 Quarterly and 12 monthly reports submited to CAO and MOH, MOFPEI	Bank Charges and other Bank related costs	50
	Bank dues paid	District PHC wage	1,490,63
	Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem,	Information and Communications Technology	1,00
		Guard and Security services	48
	Cheptuya,	Electricity	1,00
	HC II-Gamogo, Kaplelko,	Water	40
	Kokwomurya, Kwoti, Tumbboboi,	General Supply of Goods and Services	3,00
	Chemosong & Gamatui 2 performance review meetings held	Travel Inland	131,66
	coordination ac	Fuel, Lubricants and Oils	2,80
	Undertake at least three disease surveilance visitsivities between district	Maintenance - Civil	20
	and the center undertaken. 5 peer	Maintenance - Vehicles	3,50
	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	Maintenance Machinery, Equipment and Furniture	2,00
		Wage Rec'	<i>t:</i> 1,490,634
		Non Wage Rec'	
		Domestic Dev	
		Domestic Dev	, (

		Domestic Devi	0
		Donor Dev't	166,452
		Total	1,672,166
Ianagement Services			
0 (None)	General Supply of Goods and Services		244,022
0			
	0		Donor Dev't Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Health		1		
Non Standard Outputs:	Procurement of an Ambulance for			
Tion Standard Outputsi	Kapchorwa HC IV			
			Wage Rec't:	(
			Non Wage Rec't:	244,022
			Domestic Dev't	(
			Donor Dev't	(
Output: Promotion of Sanitation	n and Hygiene		Total	244,022
Non Standard Outputs:		Hire of Venue (chairs, projector etc)		1,00
Non Standard Outputs.	Sannitation& hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo	Travel Inland		50
			Wage Rec't:	(
			Non Wage Rec't:	1,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,500
2. Lower Level Services				
Output: District Hospital Servic	ces (LLS.)			
No. and proportion of deliveries in the District/General hospitals	1500 (Kapchorwa Hospital)	Transfers to other gov't units(current)		174,57
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17 (Kapchorwa hospital)			
%age of approved posts filled with trained health workers	62 (62% nipost health workers in kapchorwa hospital kapchorwa town council)			
Number of total outpatients that visited the District/ General Hospital(s).	48000 (Kapchorwa hospital out patient departments/clinics)			
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			
			Wage Rec't:	(
			Non Wage Rec't:	174,577
			Domestic Dev't	(
			Donor Dev't	(
			Total	174,577
Output: NGO Basic Healthcare	Services (LLS)			
Number of children immunized with Pentavalent vaccine in the	1000 (Children children who completed immunization with pentavalent vaccine. At Gamatui HCII in sipi sub county Gamatui parish)	Transfers to other gov't units(current)		4,88

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
Health				
Number of outpatients that visited the NGO Basic health facilities	18000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)			
Number of inpatients that visited the NGO Basic health facilities	4000 (The patients visited inpatients treated and discharched)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (The number of mother delivered from Gamatui HCII in sipi sub county Gamatui parish - Kaserem Christian Medical Centre in Kapsinda Sub county)			
Non Standard Outputs:				
			Wage Rec't: Non Wage Rec't:	4,88
			Domestic Dev't	4,00
			Donor Dev't	
			Total	4,88
tput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
No. of children immunized with Pentavalent vaccine	2500 (In th Health centres and during outreaches)	Transfers to other gov't units(current)		38,1
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (kawowo, gamogo, kabeywa, Sipi,chema, kapsinda, Tegreres and kapchesombe sub counties)			
%age of approved posts filled with qualified health workers	65 (Kapchorwa hospital in town council, tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya 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)			
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.)			
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.)			
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			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health		1		
No.of trained health related training sessions held.	8 (In the Health centres and health nstitutions.)			
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 HCIIs (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema Chema sub county)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	38,158
			Domestic Dev't	0
			Donor Dev't	0
Outnut: Multi anotonal Transfa	rs to Lower Local Covernments		Total	38,158
-	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		30,202
		Transfers to other gov't units(current)		2,323
		Transfers to other gov't units(capital)		2,200
			Wage Rec't:	0
			Non Wage Rec't:	32,525
			Domestic Dev't	2,200
			Donor Dev't Total	0 34,725
3. Capital Purchases			10111	54,725
Output: Buildings & Other Stru	uctures (Administrative)			
Non Standard Outputs:	continued renovation of 1 distrct health office block at kapchorwa town council Kawowo ward Kapchorwa district 1 laboratory remodelled and rehabilitated			39,999
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	39,999
			Donor Dev't	0
			Total	39,999
Output: Vehicles & Other Trar	nsport Equipment			
Non Standard Outputs:	1 vehicle for Tingey HSD Kapchorwa District	Transport Equipment		110,001
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	110,001
			Donor Dev't Total	0 110,001
Output: Staff houses constructi	on and rehabilitation		10111	110,001
No of staff houses rehabilitated	0	Residential Buildings		25,000

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
5. Health		1		
No of staff houses constructed	1 (1 staff house renovated at Tumboboi HCII in Tingey HSD Kaptanya sub county Tumboboi Parish)	i		
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,00
			Donor Dev't	
			Total	25,00
Output: PRDP-Maternity wa	rd construction and rehabilitation			
No of maternity wards rehabilitated	0	Non-Residential Buildings		165,26
No of maternity wards constructed	1 (1 maternity and childrens ward constructed at Cheptuya HC III, in cheptuya parish Kapsinda Sub county kapchorwa district)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	165,26
			Donor Dev't	
			Total	165,26
Output: OPD and other ward	l construction and rehabilitation			
No of OPD and other wards rehabilitated	0	Non-Residential Buildings		33,00
No of OPD and other wards constructed	1 (1 OPD block renovated at Tumbobo HCII in Tumboboi parish Kaptanya Sub county Kapchorwa District)	I		
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	33,00
			Donor Dev't	(

Total 33,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
				s Thousand
			Wage Rec't:	1,490,634
			Non Wage Rec't:	510,750
			Domestic Dev't	375,465
			Donor Dev't Total	166,452 2,543,301
Workplan Details			10141	2,545,501
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education				- Thousand
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of teachers paid salaries	552 (40 government aided primary schools)	Primary Teachers' Salaries		2,274,343
No. of qualified primary teachers	552 (40 government aided primary schools)			
Non Standard Outputs:	NA			
			Wage Rec't:	2,274,343
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	C
			Total	2,274,343
Output: PRDP-Primary Teaching	ng Services			
No. of School management committees trained	1000 (Training 1000 school managers(SMCs &BOGs) of schools or roles and responsibilities)	Workshops and Seminars		10,600
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	10,600
			Donor Dev't	0
			Total	10,600
2. Lower Level Services				
Output: Primary Schools Servic	ees UPE (LLS)			
No. of student drop-outs No. of pupils enrolled in	30000 (40 government aided schools) 30000 (40 government aided schools)	Transfers to other gov't units(current)		171,41′
UPE No. of Students passing in	100 (40 government aided primary schools)			
grade one No. of pupils sitting PLE	3000 (40 government aided primary schools)			
Non Standard Outputs:	NA			
-			Wage Rec't:	C
			Non Wage Rec't:	171,417
			Domestic Dev't	0
			Donor Dev't	C
			Total	171,417
				,
Output: Multi sectoral Transfer	rs to Lower Local Governments			,

Workplan Details

(Non Service Delivery)	Transfers to other gov't units(current) Transfers to other gov't units(capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	485 32,839
(Non Service Delivery)	• • • • •	Non Wage Rec't: Domestic Dev't Donor Dev't	30,610 (0 485 32,839
(Non Service Delivery)	• • • • •	Non Wage Rec't: Domestic Dev't Donor Dev't	30,610 (485 32,839
(Non Service Delivery)		Non Wage Rec't: Domestic Dev't Donor Dev't	0 485 32,839
(Non Service Delivery)		Non Wage Rec't: Domestic Dev't Donor Dev't	485 32,839 0
(Non Service Delivery)		Domestic Dev't Donor Dev't	32,839
(Non Service Delivery)			
(Non Service Delivery)		Total	
(Non Service Delivery)			33,324
(Non Service Delivery)			
Supply of 161 desks to ; Elgon, Kapchorwa Dem,Gamatui boys,Gamatui girls, Kapsirikwo,Kapteret,Sipi, and Ngangata PSs	Furniture and Fixtures		19,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,500
		Donor Dev't	C
		Total	19,500
Presidential pledge for dormitory in Gamatui girls ss Sipi s/c	Non-Residential Buildings		103,411
			0
			C
			103,411
			0
and rehabilitation		10141	103,411
7 (Rehabilitation of 7 classrooms at sip ps)	oi Non-Residential Buildings		119,254
2 (construct 2 classrooms in Kaptul P/ in Tuban Prish, Kapteret S/C)	s		
NA			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	119,254
		Donor Dev't	0
ruction and rehabilitation		Total	119,254
· • • • •	Other Advances		22,500
Train 1000 SMUS		Wass Pas't	0
			0
			0
			22,500
			0 22,500
	Supply of 161 desks to ; Elgon, Kapchorwa Dem,Gamatui boys,Gamatui girls, Kapsirikwo,Kapteret,Sipi, and Ngangata PSs Presidential pledge for dormitory in Gamatui girls ss Sipi s/c n and rehabilitation 7 (Rehabilitation of 7 classrooms at sig ps) 2 (construct 2 classrooms in Kaptul P/ in Tuban Prish, Kapteret S/C)	Supply of 161 desks to ; Elgon, Kapchorwa Den,Gamatui boys,Gamatui girls, Kapsirikws,Kapteret,Sipi, and Ngangata PSs Furniture and Fixtures Presidential pledge for dormitory in Gamatui girls ss Sipi s/c Non-Residential Buildings n and rehabilitation 7 (Rehabilitation of 7 classrooms at sipi Non-Residential Buildings ps) 2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C) NA NA ruction and rehabilitation Other Advances 0 (NA) Train 1000 SMCs	Supply of 161 desks to ; Elgon, Kapchorva Dem,Ganatui boys,Ganatui girls, Kapsirikvo,Kapteret,Sipi, and Ngangata PSs Wage Rec't: Domestic Dev't Donor Dev't Total Presidential pledge for dormitory in Ganatui girls ss Sipi s/c Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total rand rehabilitation 7 (Rehabilitation of 7 classrooms at sipi Non-Residential Buildings ps) 2 (construct 2 classrooms at sipi Non-Residential Buildings ps) 2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total ruction and rehabilitation 2 (Chebelat ps (Shs 61,849000=)) Other Advances 0 (NA) Train 1000 SMCs Wage Rec't: Non Wage Rec't: Domestic Dev't Domostic Dev't

Output: PRDP-Latrine construction and rehabilitation

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education				
No. of latrine stances constructed No. of latrine stances rehabilitated	15 (construction of 5 stance toilets each in ; Elgon,Kapchai,Kaminy primary schools) 0 (NA)	Non-Residential Buildings		45,00
Non Standard Outputs:	NA			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	45,00
			Total	45,00
Output: Teacher house constru	iction and rehabilitation			
No. of teacher houses constructed	2 (One Teachers house at Kaplelko ps,	Residential Buildings		100,35
No. of teacher houses rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	100,35
			Donor Dev't Total	100,35
. Higher LG Services Dutput: Secondary Teaching S	ervices			
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)	Secondary Teachers' Salaries		1,200,0
No. of students passing O level	600 (In six secondary schools, namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and Kapchorwa ss)			
No. of students sitting O level	600 (In six secondary schools, namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and Kapchorwa ss)			
Non Standard Outputs:	NA			1 200 1
			Wage Rec't:	1,200,00
			Non Wage Rec't: Domestic Dev't	
			Domestic Devi	
			Donor Dev't	
			Donor Dev't Total	1.200.00
. Lower Level Services			Donor Dev't Total	1,200,00
	USE)(LLS)			1,200,00
. Lower Level Services Dutput: Secondary Capitation No. of students enrolled in USE	3362 (Tranfer of U.S.E funds to six secondary schools , namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss,	Transfers to other gov't units(current)		
Dutput: Secondary Capitation	3362 (Tranfer of U.S.E funds to six secondary schools , namely;Kaserem,Sipi,Kawowo ss,st	Transfers to other gov't units(current)		1,200,00
Dutput: Secondary Capitation No. of students enrolled in USE	3362 (Tranfer of U.S.E funds to six secondary schools, namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss) 3,165 U.S.E children benefit from the	Transfers to other gov't units(current)		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education		1		
. Luucunon			Domestic Dev't	
			Domestic Dev t Donor Dev't	
			Total	488,44
Function: Skills Development				,.
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. Of tertiary education	50 (Kapchorwa PTC)	Tertiary Teachers' Salaries		347,7
Instructors paid salaries		Maintenance Other		224,5
No. of students in tertiary education	600 (Kapchorwa PTC and Kapchorwa Technical)			
Non Standard Outputs:	NA			
Non Standard Outputs.			Wage Rec't:	347,75
			Non Wage Rec't:	224,56
			Domestic Dev't	<i>y</i>
			Donor Dev't	
			Total	572,32
Function: Education & Sports I	Management and Inspection			
1. Higher LG Services				
Output: Education Manageme	nt Services			
Non Standard Outputs:	Pay salaries to 8 staff members and	General Staff Salaries		52,6
	facilitate day to day activities at the district.	Printing, Stationery, Photocopying and		1,0
	usu ici.	Binding		
		Small Office Equipment		8
		Travel Inland		4,1
		Maintenance - Vehicles		2,0
			Wage Rec't:	52,68
			Non Wage Rec't: Domestic Dev't	8,00
			Domestic Dev t Donor Dev't	
			Total	60,69
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	10000	00,03
	12 (12 secondary schools)			1.5
No. of secondary schools inspected in quarter	12 (12 secondary schools)	Printing, Stationery, Photocopying and Binding		1,50
No. of primary schools	231 (77 primary schools ,12 secondary	Small Office Equipment		50
inspected in quarter	schools and 2 tertiary schools(District))	Telecommunications		1,0
No. of tertiary institutions	2 (Kapchorwa Tec. School &	Electricity		3
inspected in quarter	Kapchorwa PTC)	General Supply of Goods and Services		1,13
No. of inspection reports	4 (Four times)	Travel Inland		6,0
provided to Council	4 (Four times)	Maintenance - Vehicles		2,0
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	12,50
			Domestic Dev't	
			Donor Dev't	10.54
Outnuts Encerts Des 1			Total	12,50
Output: Sports Development se				
Non Standard Outputs:	Support to sports activities and services at the district , schools and high altitude	Printing, Stationery, Photocopying and		50

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
6. Education				
		Travel Inland		9,034
		Maintenance - Vehicles		1,000
			Wage Rec't:	0
			Non Wage Rec't:	10,534
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,534
Function: Special Needs Educat	tion			
1. Higher LG Services				
Output: Special Needs Education	on Services			
No. of SNE facilities	2 (2 primary schools (Govt&Private))	General Supply of Goods and Services		200
operational		Travel Inland		1,000
No. of children accessing SNE facilities	500 (77 primary schools (Govt&Private))			
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

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	he Thousand
,			hs Thousand
		Wage Rec't: Non Wage Pee't:	3,874,787
		Non Wage Rec't: Domestic Dev't	917,162 453,455
		Domestic Dev't Donor Dev't	455,455
		Total	5,245,404
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
a. Roads and Eng	ineering		
Sunction: District, Urban and C	-		
. Higher LG Services			
Dutput: Operation of District	Roads Office		
Non Standard Outputs:	Salary payments for twelve months for	General Staff Salaries	62,99
······································	all staff in the department	Books, Periodicals and Newspapers	1,20
	Office operations repairs, supervision of road works,District road committee	Computer Supplies and IT Services	2,00
	sittings and building works, maitenance	Welfare and Entertainment	80
	vehicles, graders, lorries, stationery, travel inland, service of office equipment,maintanance 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	Special Meals and Drinks	80
		Printing, Stationery, Photocopying and Binding	1,16
		Small Office Equipment	30
		Bank Charges and other Bank related costs	1,53
		General Supply of Goods and Services	2,50
		Travel Inland	16,50
		Maintenance - Vehicles	1,59
		Maintenance Other	50
		Telecommunications	1,93
		Electricity	1,84
		Water	40
		Wage Rec't:	62,99
		Non Wage Rec't:	18,58
		Domestic Dev'	8,47
		Donor Dev's	6,00
		Total	96,057
_	ommunity Access Road Maintenance		(0.00
Length in Km of District roads maintained.	0 (Not planned)	Maintenance - Civil	60,00
Lengths in km of community access roads maintained	0 (Not planned)		
No. of Bridges Repaired	1 (Sipi /Kabeywa Sub county, Kamorok Bridge on Kamorok-Bugimotwo road.)		
Non Standard Outputs:	Purchase of Motorcycle Yamaha AG		
		Wage Rec't:	
		Non Wage Rec't:	60,00
		Domestic Dev's	
		Donor Dev's	
		Total	60,00

Output: Community Access Road Maintenance (LLS)

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
No of bottle necks removed from CARs	52 (Kapsinda,Kaserem,gamogo,Kawowo,S pi,Chema,Tegeres,Kapteret,Kaptanya, Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.)			52,15
Non Standard Outputs:	Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below			
	5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki			
	6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor			
	4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro			
	4.5Km Sipi subcouty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil- Kapchogo Kakole-Mukukwo			
	5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	52,15
			Donor Dev't Total	52,15
Output: Urban unpaved roads I	Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	6 (kapchorwa town council)	Transfers to other gov't units(current)		114,44
Length in Km of Urban unpaved roads periodically maintained	3 (Kachorwa town council)			
Non Standard Outputs:	None			
			Wage Rec't:	
			Non Wage Rec't:	114.44
			Domestic Dev't	114,44
			Donor Dev't Total	114,44
Output: District Roads Maintai	nence (URF)			,
No. of bridges maintained Length in Km of District roads periodically maintained	0 (Not planned) 4 (Gamogo and Sipi sub county)	LG Conditional grants(current)		336,67

Workplan Details

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

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained	135 (In the LLGS of Kapsinda,Kaserem,gamogo,Kawowo,Si pi,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

		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	336,671
		Donor Dev't	0
		Total	336,671
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		55,827
	Transfers to other gov't units(current)		764,961
	Transfers to other gov't units(capital)		41,916
		Wage Rec't:	0
		Non Wage Rec't:	56,187
		Domestic Dev't	806,517
		Donor Dev't	0
		Total	862,704

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
b. Water			
function: Rural Water Supply of	and Sanitation		
. Higher LG Services			
Output: Operation of the Distr	ict Water Office		
Non Standard Outputs:	Payment of staff salaries for twelve	General Staff Salaries	16,3
	months Stakeholders cordination,office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment	Computer Supplies and IT Services	6,0
		Welfare and Entertainment	3,2
		Printing, Stationery, Photocopying and Rinding	6
	of water and electricity bills, travels in out of the district, National	Bank Charges and other Bank related costs	2
	consultations-submission of rep[orts/)	Telecommunications	1
		Postage and Courier	1
		Information and Communications Technology	1
		Electricity	4
		Water	2
		Other Utilities- (fuel, gas, firewood, charcoal)	1
		General Supply of Goods and Services	2
		Travel Inland	9,0
		Fuel, Lubricants and Oils	9
		Maintenance - Civil	1,4
		Maintenance - Vehicles	4,4
		Incapacity, death benefits and and funeral expenses	2
		Wage Rec	
		Non Wage Rec	
		Domestic Dev Donor Dev	<i>,</i>
		Tota Tota	
output: Supervision, monitori	ng and coordination	100	<i>ui</i> ++,0.
No. of Mandatory Public notices displayed with financial information	4 (In public places)	Travel Inland	8,3
(release and expenditure) No. of supervision visits during and after construction	10 (10 Construction supervision visits 5 Inspection of water points 4 regular data collection and analysis)		
No. of sources tested for water quality	0		
No. of water points tested for quality	50 (Both new and old water surces to be tested.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District level)		
Non Standard Outputs:	No. Water Points tested across the District for old and new sources		
		Wage Rec	't:
		Non Wage Rec	't:
		Domestic Dev	v't 8,39
		Donor Dev	,' <i>t</i>
		Tota	al 8,39

Output: Promotion of Community Based Management, Sanitation and Hygiene

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
b. Water					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (To eb trained at district level together as one lot)	General Supply of Goods and Services Travel Inland		108 38,027	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio and drama shows)				
No. of water and Sanitation promotional events undertaken	70 (Planning and advocacy, Sensitisation of communities to fulfill critical requirements, Trainning of WUCS, Trainning of privae sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Wter quality testing and analysis,compaigns,)				
No. of water user committees formed.	30 (For new sources only, others to be ractivitaed.)				
No. Of Water User Committee members trained	50 (For new and old sources in water source maintenance)				
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	38,135	
			Donor Dev't	0	
Dutput: Promotion of Sanitation	n and Hygiene		Total	38,135	
Non Standard Outputs:	Undertake rapport with village	Hire of Venue (chairs, projector etc)		1,200	
Non Standard Outputs.	leaders, in Gamogo and Sipi s/c lancing			4,554	
	compaigns on sanitation at village level in in sipi Sc, implementation of community transect mapping in	Printing, Stationery, Photocopying and Binding		83	
	Gamogo and Sipi s/c, Data verification and updates in the two s/cs, Community	Travel Inland		12,073	
	sensitisation and follow ups including	Fuel, Lubricants and Oils		760	
	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.cclebration of National days, Cordination with relevant stakeholders and offices.	Donations		1,500	
			Wage Rec't:	0	
			Non Wage Rec't:	20,170	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	20,170	
2. Lower Level Services Dutnut: Multi sectoral Transfer	s to Lower Local Governments				
-	5 W LOWEL LOCAL GUVELIMENTS	IC III and ditional a model (more the		12 (10	
Non Standard Outputs:		LG Unconditional grants(current)		13,619	
		Transfers to other gov't units(current) Transfers to other gov't units(capital)		11,447 32,316	
		i ransjers to other gov i units(cupilat)		52,51	

T	and	Planned Expenditure By Item		
Location) and Activities			UShs Thousand	
'b. Water				
			Wage Rec't:	0
			Non Wage Rec't:	25,066
			Domestic Dev't	32,316
			Donor Dev't	0
			Total	57,382
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Rehabilitation and assesment of GFS for rehabilitation-Ngagata GFS	Other Structures		24,043
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,043
			Donor Dev't	0
			Total	24,043
Output: Construction of piped	water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	Other Structures		276,152
(ator)				
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)			
No. of piped water supply systems constructed (GFS, borehole pumped, surface	Kabeywa S/County Tegeres(Phase III) gfs in Tegeres			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County) 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		Wage Rec't:	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County) 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		Wage Rec't: Non Wage Rec't:	0000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County) 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			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County) 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		Non Wage Rec't:	0

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Elocation) and Activities			Shs Thousand
		Wage Rec't: Non Wage Pee't:	
		Non Wage Rec't: Domestic Dev't	
		Domestic Dev't Donor Dev't	, ,
		Total	
Workplan Details		1014	1,990,404
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
8. Natural Resourc	es	1	
Function: Natural Resources M	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Number of staff paid (9), procurement	General Staff Salaries	85,093
Non Standard Outputs.	of office tools and equipment, provision	Workshops and Seminars	10,00
	of office tea, trainning of environment committees. Ofice ofperoation and	<i>Hire of Venue (chairs, projector etc)</i>	10,00
	maintenance.Sensitisation and support	Books, Periodicals and Newspapers	40
	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.	Computer Supplies and IT Services	40
		Welfare and Entertainment	40
		Printing, Stationery, Photocopying and	80
		Binding Small Office Equipment	30
		Small Office Equipment	50 50
		Bank Charges and other Bank related costs Information and Communications Technology	50
		Electricity	30
		Water	20
		General Supply of Goods and Services	20 50
		Travel Inland	10,98
		Fuel, Lubricants and Oils	20
		Maintenance - Vehicles	2,00
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	t 19,280
		Tota	
Output: Tree Planting and Affe			
Number of people (Men and Women) participating in tree planting days	150 (Subcounties., All Subcounties in The district)	Allowances	50
Area (Ha) of trees established (planted and surviving)	4 (Subcounties, of Kawowo, kapsinda, Gamogo and Kaptanya)		
Non Standard Outputs:	NA		
		Wage Rec't.	: (
		Non Wage Rec't.	500
		Domestic Dev'	
		Donor Dev'	
		Tota	l 500

Output: Forestry Regulation and Inspection

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Natural Resourc	05	I	
No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	Travel Inland	1,000
Non Standard Outputs:	None		
-		Wage Rec't:	C
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	(
		Total	1,000
Dutput: Community Training	in Wetland management		
No. of Water Shed Management Committees formulated	3 (SubcountiesKawowo, kapsinda, gamogo and kaptanay of)	Travel Inland	2,868
Non Standard Outputs:	Wetland action plans produced		
		Wage Rec't:	(
		Non Wage Rec't:	2,868
		Domestic Dev't	C
		Donor Dev't	0
Output: River Bank and Wetla	nd Postoration	Total	2,868
-			
Area (Ha) of Wetlands demarcated and restored	1 (Upper Atari river bank)	Welfare and Entertainment	400
No. of Wetland Action Plans and regulations developed	1 (Upper Atari river bank)	Travel Inland	1,000
Non Standard Outputs:	Gorups mobilised from within the river banks to benefit from other projects for alterantive source of revenue		
		Wage Rec't:	C
		Non Wage Rec't:	1,400
		Domestic Dev't	0
		Donor Dev't	C
		Total	1,400
Output: Stakeholder Environm	nental Training and Sensitisation		
No. of community women	60 (All subcounties, meetings to be held	Workshops and Seminars	2,800
and men trained in ENR monitoring	at each LLG)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	None	Information and Communications Technology	100
		Travel Inland	1,600
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	C
		Donor Dev't	C
		Total	5,000
	ation of Environmental Compliance		
No. of monitoring and	10 (Monitoring of projects in all subcounties and town council)	Welfare and Entertainment	100
compliance surveys undertaken	suscounces and town councily	Printing, Stationery, Photocopying and Binding	400
		Dimunity	

Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tling and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't: Non Wage Rec't:	Thousand 1,30 2,000 0 2,000 0 2,000 2,000 30 20 40 30 10 2,700
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tling and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	2,000 2,000 2,000 30 20 40 30 10 2,70
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tling and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	2,000 2,000 2,000 30 20 40 30 10 2,70
Non Wage Rec't: Domestic Dev't Donor Dev't Total tling and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	2,000 (2,000 30 20 40 30 10 2,70
Domestic Dev't Donor Dev't Total tling and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	2,000 2,000 30 20 40 30 10 2,70
Donor Dev't Total Uting and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	2,000 2,000 30 20 40 30 10 2,70
Total tling and lease management) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	2,000 2,00 30 20 40 30 10 2,70
Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	30 20 40 30 10 2,70
Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	30 20 40 30 10 2,70
Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	20 40 30 10 2,70
Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	40 30 10 2,70
Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Wage Rec't:	30 10 2,70
Binding Small Office Equipment Travel Inland Wage Rec't:	10 2,70
Travel Inland Wage Rec't:	2,70
Wage Rec't:	
Non Wage Rec't:	(
	6,000
Domestic Dev't	(
Donor Dev't	
Total	6,00
	1,09
· · · · · · · · · · · · · · · · · · ·	(
	1,09
	1,09
	1,07
LG Unconditional grants(current)	1,59
Transfers to other gov't units(capital)	5,72
LG Conditional grants(current)	1,67
Wage Rec't:	(
Non Wage Rec't:	2,224
Domestic Dev't	6,77
Donor Dev't	
Total	8,99
Other Structures	2,00
	_,
	(
	2,000
	2,000
	2,00
	Donor Dev't Total Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total LG Unconditional grants(current) Transfers to other gov't units(capital) LG Conditional grants(current) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	85,095
			Non Wage Rec't:	29,530
			Domestic Dev't	9,673
			Donor Dev't	19,280
			Total	143,578
Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
D. Community Base	ed Services			
Function: Community Mobilisat	ion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	nunity Based Sevices Department			
Non Standard Outputs:		General Staff Salaries		124,08
1	District Head office and 15 LLGsof Chema, Tegeres, Kaptanya, Kapteret,	Computer Supplies and IT Services		1,00
	Kapchesombe, Kapchorwa Town	Welfare and Entertainment		1,00
	council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kanainah	Printing, Stationery, Photocopying and Binding		1,05
	Kapsinds Provide support supervision during	Travel Inland		81,93
	mapping exercise of the OVCs to th subcounties and CDOs/CDA and Parish chiefs			
			Wage Rec't:	124,08
			Non Wage Rec't:	4,05
			Domestic Dev't	50,492
			Donor Dev't	30,444
			Total	209,078
Output: Community Developm	ent Services (HLG)			
No. of Active Community	15 (ALL sub counties chepterich , Gamomgo ,	Incapacity, death benefits and funeral		50
Development Workers	AmukolKaserem, Kawowo, Kapsinda	expenses		10
	,Sipi, Kabeywa , Munarya, Chema, Tegeres, Kapteret, KTC, Kaptanya, kapchesombe)	Travel Inland		40
Non Standard Outputs:	At LLGS			
			Wage Rec't:	(
			Non Wage Rec't:	900
			Domestic Dev't	(
			Donor Dev't	(
			Total	90
Output: Adult Learning				
No. FAL Learners Trained	1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi,	Travel Inland		7,09
	Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)	d		
Non Standard Outputs:	District Head office and LLgs			
			Wage Rec't:	
			Non Wage Rec't:	7,09
			Domestic Dev't	
			Donor Dev't	(
			Total	7,099

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
D. Community Bas	ed Services			
Output: Children and Youth S				
No. of children cases (40 (All LLG and head office)	Workshops and Seminars		24,00
Juveniles) handled and		Welfare and Entertainment		4,000
settled		Printing, Stationery, Photocopying and		3,60
Non Standard Outputs:	District head office and LLGs	Binding		2,00
		Travel Inland		18,40
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	50,000
			Total	50,000
Output: Support to Youth Cou	uncils			
No. of Youth councils supported	5 (ALL LLGs)	Travel Inland		2,158
Non Standard Outputs:	4 Quarterly monitoring, 4 Sensitisation meetings and 3 Executive meetings,Support to five youth in Income generating activities to be identified			
			Wage Rec't:	C
			Non Wage Rec't:	2,158
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,158
Output: Support to Disabled a	and the Elderly			
No. of assisted aids supplied to disabled and elderly community Non Standard Outputs:	5 (NA) Suppport PWD groups undetake	General Supply of Goods and Services		13,51
Non Standard Outputs.	income generating activities.			
			Wage Rec't:	(
			Non Wage Rec't:	13,517
			Domestic Dev't	(
			Donor Dev't	(
			Total	13,517
Output: Reprentation on Won	nen's Councils			
No. of women councils supported	15 (All LLGs)	Travel Inland		2,158
Non Standard Outputs:	District and LIII councilors			
			Wage Rec't:	C
			Non Wage Rec't:	2,158
			Domestic Dev't	C
			Donor Dev't	C
			Total	2,158
2. Lower Level Services				
Output: Community Developn	nent Services for LLGs (LLS)			
Non Standard Outputs:	Community devloped projects in the various sub counties as approved- Mainly income generating activities	Transfers to other gov't units(current)		54,125
	manny meane generating activities		Wage Rec't:	0

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
9. Community Based Services			
		Domestic Dev't	54,125
		Donor Dev't	0
		Total	54,125
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		8,722
	Transfers to other gov't units(current)		29,079
	Transfers to other gov't units(capital)		1,000
		Wage Rec't:	0
		Non Wage Rec't:	37,801
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	38,801

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	IlShe	Thousand
			Wage Rec't:	124,083
			Non Wage Rec't:	67,692
			Domestic Dev't	
				105,617
			Donor Dev't	80,444
orkplan Details			Total	377,836
anned Outputs (Description a	and	Planned Expenditure By Item		
ocation) and Activities		Thinked Expenditure By Hem	UShs Thousand	
). Planning				
unction: Local Government Pl	anning Services			
Higher LG Services				
utput: Management of the Di	strict Planning Office			
Non Standard Outputs:	To ensure Payment of staff Salary	General Staff Salaries		28,96
rion Standard Outputs.	according to pay roll to all staff for	Incapacity, death benefits and funeral		28,90
	planning unit for 12 months, including	expenses		20
	office operations, To Maintain the Vehicla and	Advertising and Public Relations		10
	Motorcycle at least 6 Times in the year	<i>Hire of Venue (chairs, projector etc)</i>		20
		Books, Periodicals and Newspapers		48
	AG 100	Welfare and Entertainment		10
	To now for 12 Mothly normants of	Electricity		30
	To pay for 12 Mothly payments of electricity	Travel Inland		8,94
	To prepare and submit Quarterl;y and Monthly reports Reports Prepared and			2,62
	Submitted. Pay for outstanding vehicle repair bills.Support, report preparaiton of SDS program.			_,
			Wage Rec't:	28,966
			Non Wage Rec't:	6,450
			Domestic Dev't	1,300
			Domestic Dev't Donor Dev't	5,198
			Total	41,914
utput: District Planning				
No of minutes of Council	6 (At Kook hall attanded by coucillors	Computer Supplies and IT Services		40
No of minutes of Council meetings with relevant	6 (At Kook hall attanded by coucillors with appropriate attendance)	Computer Supplies and IT Services Printing, Stationery, Photocopying and		40 40
No of minutes of Council meetings with relevant resolutions	with appropriate attendance)	Printing, Stationery, Photocopying and Binding		40
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC	with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within	Printing, Stationery, Photocopying and Binding Subscriptions		40 10
No of minutes of Council meetings with relevant resolutions	with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated	Printing, Stationery, Photocopying and Binding Subscriptions Water		40 10 8
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC	with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district ofices attended	Printing, Stationery, Photocopying and Binding Subscriptions		40 10 8
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the	 with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district ofices attended by the TPC memebers regularly) 3 (Planner population officer and senior) 	Printing, Stationery, Photocopying and Binding Subscriptions Water General Supply of Goods and Services Maintenance - Vehicles		40 10
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings	with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district ofices attended by the TPC memebers regularly)	Printing, Stationery, Photocopying and Binding Subscriptions Water General Supply of Goods and Services Maintenance - Vehicles		40 10 8 22
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the	 with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district ofices attended by the TPC memebers regularly) 3 (Planner population officer and senior) 	Printing, Stationery, Photocopying and Binding Subscriptions Water General Supply of Goods and Services Maintenance - Vehicles		40 10 8 22
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 with appropriate attendance) 12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secreatariat at district ofices attended by the TPC memebers regularly) 3 (Planner population officer and senio planner) 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 	Printing, Stationery, Photocopying and Binding Subscriptions Water General Supply of Goods and Services Maintenance - Vehicles	Wage Rec't:	40 10 8 22

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		housand
10. Planning				
0			Domestic Dev't	(
			Donor Dev't	C
			Total	2,200
Output: Statistical data collection	n			
Non Standard Outputs:	To procure Stationary, To photocopy, print, procure fuels and oils.Informed decision making through available	Printing, Stationery, Photocopying and Binding		80
	statistics and analysed information	Travel Inland		20
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	1,000
			Donor Dev't	C
			Total	1,000
Output: Demographic data colle	ction			
Non Standard Outputs:	intergrated Population issues in the	Computer Supplies and IT Services		1,200
	LLG / and the District HLG plans To Repair one office vehicle and	Welfare and Entertainment		250
	equipment To procure 10 Reams of computer apapaer, 5 Box Files and 10 File folders Office operations supported, analysed	Printing, Stationery, Photocopying and		80
		Binding		
		Small Office Equipment		10
	data diseminated	Information and Communications Techn	ology	50
		General Supply of Goods and Services		10
		Travel Inland		1,55
			Wage Rec't:	(
			Non Wage Rec't:	4,500
			Domestic Dev't	(
			Donor Dev't Total	(4,500
Output: Project Formulation			10101	4,500
Non Standard Outputs:	To prepare fundable propposal	Travel Inland		2,00
	whenver the opportunity arises		Waga Pas't	(
			Wage Rec't: Non Wage Rec't:	2,000
			Domestic Dev't	2,000
			Domestic Dev't Donor Dev't	C
			Total	2,000
Output: Development Planning				,
Non Standard Outputs:	to develop LLG and District plans at	Printing, Stationery, Photocopying and Binding		500
	sector level and ensure Intergrated plans of other key stakeholders	Travel Inland		90
	especially CBOs, FBOs made etc.	Maintenance Other		500
		Sale of goods purchased for resale		10
		Scholarships and related costs		50
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,500

Output: Management Infomration Systems

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs 7	housand
10. Planning			
Non Standard Outputs:	To procure Computer supplies and IT	Computer Supplies and IT Services	1,200
	services, including servicing of computers, airtime Photocopying services. Printing and stationary, s	Information and Communications Technology	1,300
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
Onterest Oneresting I Planning		Total	2,500
Output: Operational Planning			
Non Standard Outputs:	Tea, through Procurement of-Water heater, procure sugar, tea leaves and	Printing, Stationery, Photocopying and Binding	400
	cups as an office Motivation, Electricity		100
	and other utilities provided for the smooth running of the office	Telecommunications	200
	shooth running of the office	Other Utilities- (fuel, gas, firewood, charcoal)	100
		General Supply of Goods and Services	300
		<i>Fuel. Lubricants and Oils</i>	300
		Maintenance - Civil	500
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	400
		Maintenance Other	200
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500
Output: Monitoring and Evaluation	ation of Sector plans		
Non Standard Outputs:	To undertake at least 4 Quarterly minitoring visits	Printing, Stationery, Photocopying and Binding	500
	To produce 12 monthly reports produced and 4 Quaterly reports Reporting	Travel Inland	5,255
	To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district		
		Wage Rec't:	0
		Non Wage Rec't:	2,350
		Domestic Dev't	3,405
		Donor Dev't	0
		Total	5,755
3. Capital Purchases Output: Vehicles & Other Tran	isport Equipment		
Non Standard Outputs:	Procurement of one Yamaha AG 100 Motor cycle for the district planning unit	Transport Equipment	17,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,000
		Donor Dev't	0

Workplan Details

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

10. Planning

Total 17,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs The	
		Wage Rec't:	28,966
		Non Wage Rec't:	27,000
		Domestic Dev't	21,705
		Donor Dev't	5,198
		Total	82,869
Vorkplan Details			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	s Thousand
1. Internal Audit			5 1110 1150 110
Sunction: Internal Audit Servic	es		
. Higher LG Services			
Output: Management of Intern	nal Audit Office		
Non Standard Outputs:	Payment of staff salary for twelve	General Staff Salaries	19,74
	months	Medical Expenses(To Employees)	50
	Securing stationary, computer repairs & service 2 times motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea	Incapacity, death benefits and funeral expenses	30
		Workshops and Seminars	1,20
		Staff Training	50
		Books, Periodicals and Newspapers	1,08
		Computer Supplies and IT Services	1,50
		Welfare and Entertainment	70
		Printing, Stationery, Photocopying and Binding	66
		Small Office Equipment	20
		Subscriptions	50
		Information and Communications Technology	40
		Electricity	30
		General Supply of Goods and Services	30
		Travel Inland	90
		Fuel, Lubricants and Oils	20
		Maintenance Machinery, Equipment and Furniture	50
		Wage Rec't:	19,74
		Non Wage Rec't:	8,84
		Domestic Dev't	90
		Donor Dev't	
Jutaut, Intonnal A 34		Total	29,48
Dutput: Internal Audit	44.74 B B C C C C C C C C C C C C C C C C C		
No. of Internal Department Audits	44 (All departments at District, Educcation, Community Health,	Welfare and Entertainment	5(
Aduns	Planning, Finace, Administration, Water, Roads, Works, Production,	Printing, Stationery, Photocopying and Binding	1,20
Date of submitting	Natural Reources) (To the CAO and Chairperson LC V)	Small Office Equipment	20
Quaterly Internal Audit	(10 the CAO and Chan person LC)	reccommunications	40
Reports		Water	6
N 6 1 10 / /	Auditing of subcounties of leasts once	Travel Inland	3,34

3,340

0

5,700

Wage Rec't:

Non Wage Rec't:

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	1101 - 2	r i
, 		UShs 1	Thousand
11. Internal Audit			
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,700
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(current)		13,116
	LG Conditional grants(current)		14,000
		Wage Rec't:	0
		Non Wage Rec't:	27,116
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,116

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	19,746
		Non Wage Rec't:	41,656
		Domestic Dev't	900
		Donor Dev't	0
		Total	62,302

			•	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specif	fied	LCIV: Not Specifi	ïed	1,819.00
Sector: Public Sec	ctor Management			246.00
LG Function: Local S	Statutory Bodies			246.00
Lower Local Services				
-	al Transfers to Lower Local Gov	vernments		246.00
LCII: Not Specified				
Amukol		Not Specified	263101 LG Conditional grants(current)	246.00
Lower Local Services	1.1114			1 572 00
Sector: Accountal	•			1,573.00
	ial Management and Accountable	ility(LG)		1,573.00
Lower Local Services				1 572 00
LCII: Not Specified	al Transfers to Lower Local Gov	vernments		1,573.00
Kapsinda LLG		Locally Raised	263101 LG Conditional	1,573.00
		Revenues	grants(current)	
Lower Local Services				
LCIII: Amukol		LCIV: Tingey		88,507.51
Sector: Agricultur	re			71,760.00
LG Function: Agricul	ltural Advisory Services			71,760.00
Lower Local Services				
Output: LLG Adviso LCII: Amukol	ry Services (LLS)			70,082.00
Amukol		Conditional Grant for	263104 Transfers to	70,082.00
		NAADS	other gov't	
Quitmute Multi agatam	al Transform to Lower Local Cor	ta	units(current)	1 679 00
LCII: Amukol	al Transfers to Lower Local Gov	vernments		1,678.00
Amukol		District Unconditional	263101 LG Conditional	166.00
		Grant - Non Wage	grants(current)	100.00
Amukol		Locally Raised	263104 Transfers to	1,512.00
		Revenues	other gov't	
			units(current)	
Lower Local Services				2.014.00
Sector: Works and	-			2,914.00
	t, Urban and Community Access	Roads		2,914.00
Lower Local Services	A appage Bood Mointonones (LLS)		2 014 00
LCII: Amukol	Access Road Maintenance (LLS)		2,914.00
LLG		Other Transfers from	263204 Transfers to	2,914.00
		Central Government	other gov't units(capital)	
Lower Local Services				
Sector: Education				7,436.51
	imary and Primary Education			7,436.51
Lower Local Services				= 227 =1
Output: Primary Sch LCII: Amukol	ools Services UPE (LLS)			7,336.51
Len, minukul				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AMUKOL PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.03
LCII: Boron				
BORON PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.48
Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		100.00
Amukol		Locally Raised Revenues	263102 LG Unconditional grants(current)	81.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19.00
Lower Local Services				
Sector: Health				52.00
LG Function: Primary	Healthcare			52.00
Lower Local Services Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		52.00
Amukol		Locally Raised Revenues	263102 LG Unconditional	42.00
Amukol		District Unconditional Grant - Non Wage	grants(current) 263104 Transfers to other gov't units(current)	10.00
Lower Local Services				
Sector: Water and I				3,041.00
	tter Supply and Sanitation			2,912.00
Lower Local Services Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		2,912.00
Amukol		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,682.00
Amukol		Locally Raised Revenues	263102 LG Unconditional grants(current)	198.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	32.00
Lower Local Services LG Function: Natural H	Resources Management			129.00
<i>Lower Local Services</i> Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		129.00
Amukol		District Unconditional Grant - Non Wage	263102 LG Unconditional	58.00
Amukol		LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)	47.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amukol LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	24.00
Lower Local Services Sector: Social Dev	alanmant			347.00
	etopment enity Mobilisation and Empowe	rment		347.00
Lower Local Services	1			
Output: Multi sectora LCII: Amukol	l Transfers to Lower Local G	overnments		347.00
Amukol LLG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.00
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	281.00
Lower Local Services	10.1			001.00
Sector: Justice, La				801.00
LG Function: Local P Lower Local Services	olice and Prisons			801.00
	ll Transfers to Lower Local Go	overnments		801.00
LLGAmukol		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	347.00
Amukol LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	87.00
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	367.00
Lower Local Services	ton Managon out			1 027 00
Sector: Public Sec LG Function: Local S	•			1,037.00 1,037.00
Lower Local Services	latutory boates			1,037.00
	l Transfers to Lower Local G	overnments		1,037.00
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,037.00
Lower Local Services	·7:4			1 110 00
Sector: Accountab	•			1,119.00
LG Function: Financi Lower Local Services	al Management and Accountai	ouuy(LG)		1,119.00
	l Transfers to Lower Local Go	overnments		1,119.00
Amukol		Locally Raised Revenues	263101 LG Conditional grants(current)	841.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	199.00
Amukol		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	79.00
Lower Local Services			- · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Chema		LCIV: Tingey		121,439.41
Sector: Agricultur	e			80,782.00
LG Function: Agricult	ural Advisory Services			80,782.00
Lower Local Services				
Output: LLG Advisor LCII: Chema	y Services (LLS)			80,782.00
Chema		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,782.00
Lower Local Services				11 750 20
Sector: Works and				11,750.30
	Urban and Community Access	s Roads		11,750.30
Lower Local Services Output: Community A LCII: Chema	Access Road Maintenance (LL	S)		5,060.30
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,060.30
Output: Multi sectora LCII: Chema	l Transfers to Lower Local Go	overnments		6,690.00
Chema LLG		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,600.00
Chema LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,090.00
Lower Local Services				
Sector: Education				14,013.51
	nary and Primary Education			14,013.51
Lower Local Services				12 005 51
LCII: Chema	ools Services UPE (LLS)			13,897.51
CHEMA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,591.64
LCII: Chemosong		a		• • • • • • •
CHEMOSONG PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,094.19
LCII: Kapkwai				
KAPKWAI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.67
Output: Multi sectora LCII: Chema	l Transfers to Lower Local Go	overnments		116.00
Chema		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
Chema		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
Lower Local Services				
Sector: Health				1,264.60

		ver Ser vices anu	-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			1,264.60
Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LL	.S)		1,148.60
LCII: Chemosong				
Chemosong HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral ' LCII: Chema	Transfers to Lower Local G	overnments		116.00
Chema		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
Chema		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
Lower Local Services				
Sector: Water and E				916.00
LG Function: Natural R Lower Local Services	lesources Management			916.00
	Transfers to Lower Local G	overnments		916.00
Chema		District Unconditional Grant - Non Wage	263102 LG Unconditional	70.00
Chema		LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)	800.00
Chema		Locally Raised Revenues	263101 LG Conditional grants(current)	46.00
Lower Local Services	_			
Sector: Social Devel	-			352.00
	ity Mobilisation and Empowe	erment		352.00
Lower Local Services Output: Multi sectoral ' LCII: Chema	Transfers to Lower Local G	overnments		352.00
Chema		Locally Raised Revenues	263104 Transfers to other gov't units(current)	140.00
Chema		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	212.00
Lower Local Services				
Sector: Justice, Law				6,455.00
LG Function: Local Pol	lice and Prisons			6,455.00
Lower Local Services Output: Multi sectoral ' LCII: Chema	Transfers to Lower Local G	overnments		6,455.00
Chema		Locally Raised Revenues	263104 Transfers to other gov't	2,579.00
Chema LLG		LGMSD (Former LGDP)	units(current) 263201 LG Conditional grants(capital)	1,057.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chema LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,819.00
Lower Local Services				2 017 00
Sector: Public Sector				2,817.00
LG Function: Local Stat	utory Bodies			2,817.00
Lower Local Services Output: Multi sectoral T LCII: Chema	Transfers to Lower Local Gove	ernments		2,817.00
Chema		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,692.00
chema		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,125.00
Lower Local Services				
Sector: Accountabili				3,089.00
	Management and Accountability	ity(LG)		3,089.00
Lower Local Services Output: Multi sectoral T LCII: Chema	Transfers to Lower Local Gove	ernments		3,089.00
Chema		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	242.00
Chema		Locally Raised Revenues	263101 LG Conditional grants(current)	703.00
Chema		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,144.00
Lower Local Services				
LCIII: Chepterech		LCIV: Tingey		85,879.30
Sector: Agriculture				70,352.00
LG Function: Agricultur	al Advisory Services			70,352.00
Lower Local Services Output: LLG Advisory S LCII: Cheperech	Services (LLS)			70,082.00
Chepterech		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gove	ernments		270.00
Chepterech		Locally Raised Revenues	263104 Transfers to other gov't units(current)	270.00
Lower Local Services				
Sector: Works and T	-			3,153.84
	rban and Community Access R	Coads		3,153.84
Lower Local Services Output: Community Acc LCII: Cheperech	cess Road Maintenance (LLS)			2,153.84
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	vernments		1,000.00
Chepterech LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
Chepterech		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
Lower Local Services				
Sector: Education				6,512.45
	ury and Primary Education			6,512.45
Lower Local Services Output: Primary School	ls Services UPE (LLS)			6,512.45
LCII: Kamoko				
GAMOGO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,512.45
Lower Local Services				
Sector: Health				100.00
LG Function: Primary H	Iealthcare			100.00
Lower Local Services Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	vernments		100.00
Chepterech		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Chepterech		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
Lower Local Services				
Sector: Water and E	Environment			1,850.00
LG Function: Rural Wa	ter Supply and Sanitation			1,850.00
Lower Local Services				
Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	vernments		1,850.00
Chepterech		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,700.00
Chepterech		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Justice, Law	and Order			1,747.00
LG Function: Local Pol	ice and Prisons			1,747.00
Lower Local Services Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	vernments		1,747.00
Chepterech LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	540.00
Chepterech LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	392.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chepterech LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	815.00
Lower Local Services				
Sector: Public Se	ctor Management			1,300.00
LG Function: Local S	Statutory Bodies			1,300.00
Lower Local Services				
Cutput: Multi sector LCII: Cheperech	al Transfers to Lower Local Gove	ernments		1,300.00
Chepterech		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,300.00
Lower Local Services				
Sector: Accounta	bility			864.00
LG Function: Finance	cial Management and Accountabil	ity(LG)		864.00
Lower Local Services Output: Multi sector LCII: Cheperech	al Transfers to Lower Local Gov	ernments		864.00
Chepterech LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
Chepterech		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Chepterech		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	464.00
Lower Local Services				
LCIII: Gamogo		LCIV: Tingey		84,293.75
Sector: Agricultu	re			70,382.00
LG Function: Agricu	ltural Advisory Services			70,382.00
Lower Local Services				
Output: LLG Adviso LCII: Katongo	ory Services (LLS)			70,082.00
Gamogo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sector LCII: Katongo	al Transfers to Lower Local Gov	ernments		300.00
Gamogo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	300.00
Lower Local Services				
Sector: Works an	d Transport			3,153.84
LG Function: Distric	t, Urban and Community Access H	Roads		3,153.84
Lower Local Services Output: Community LCII: Kapnarbaba	Access Road Maintenance (LLS)			2,153.84
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84
Output: Multi sector LCII: Katongo	al Transfers to Lower Local Gove			1,000.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamogo LLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
GAMOGO llg		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
Lower Local Services				
Sector: Education				2,026.90
LG Function: Pre-Primary an	nd Primary Education			2,026.90
Lower Local Services Output: Primary Schools Ser LCII: Chebelat	rvices UPE (LLS)			2,026.90
CHEBELAT PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.90
Lower Local Services				
Sector: Health				2,495.00
LG Function: Primary Health	hcare			2,495.00
Lower Local Services Output: Basic Healthcare Se LCII: Katongo	rvices (HCIV-HCII-LLS)			2,345.00
Gamogo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral Trans LCII: Katongo	sfers to Lower Local Gove	ernments		150.00
Gamogo		Locally Raised	263102 LG	50.00
5		Revenues	Unconditional grants(current)	
Gamogo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Water and Envir	ronment			1,830.00
LG Function: Rural Water Su	upply and Sanitation			1,830.00
Lower Local Services Output: Multi sectoral Trans LCII: Katongo	sfers to Lower Local Gove	ernments		1,830.00
Gamogo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,830.00
Lower Local Services				
Sector: Justice, Law and	l Order			2,294.00
LG Function: Local Police an	nd Prisons			2,294.00
Lower Local Services Output: Multi sectoral Trans LCII: Katongo	sfers to Lower Local Gove	ernments		2,294.00
Gamogo LLg		Locally Raised Revenues	263104 Transfers to other gov't	742.00
			units(current)	
Gamogo LLg		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	952.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamogo LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	600.00
Lower Local Services				
Sector: Public Sector	r Management			1,132.00
LG Function: Local Stat	utory Bodies			1,132.00
Lower Local Services Output: Multi sectoral T LCII: Katongo	Transfers to Lower Local Go	vernments		1,132.00
Gamogo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,132.00
Lower Local Services				
Sector: Accountabili				980.00
	Management and Accountab	ility(LG)		980.00
Lower Local Services Output: Multi sectoral T LCII: Katongo	ransfers to Lower Local Go	vernments		980.00
Gamogo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Gamogo LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	150.00
Gamogo		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	480.00
Lower Local Services				
LCIII: Kabeywa		LCIV: Tingey		213,800.35
Sector: Agriculture				70,082.00
LG Function: Agricultur	al Advisory Services			70,082.00
Lower Local Services Output: LLG Advisory S LCII: Tangwen	Services (LLS)			70,082.00
Kabeywa		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Lower Local Services	•			
Sector: Works and T	-	D /		3,361.31
	rban and Community Access	Roads		3,361.31
Lower Local Services Output: Community Acc LCII: Kabeywa	cess Road Maintenance (LLS	5)		3,361.31
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,361.31
Lower Local Services				
Sector: Education				17,056.83
	ry and Primary Education			17,056.83
Lower Local Services Output: Primary School LCII: Tangwen	s Services UPE (LLS)			9,860.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TANGWEN PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,414.02
LCII: Yembek				
BUGIMOTWO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,446.80
Output: Multi sectoral T LCII: Kabeywa	Fransfers to Lower Local Gov	ernments		7,196.00
Kabeywa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,196.00
Lower Local Services				2 = 12 00
Sector: Health				2,743.00
LG Function: Primary H	lealthcare			2,743.00
Lower Local Services Output: Basic Healthcan LCII: Kabeywa	re Services (HCIV-HCII-LLS))		2,345.00
Kabeywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral T LCII: Kabeywa	Fransfers to Lower Local Gov	ernments	· · · ·	398.00
Kabeywa		Locally Raised Revenues	263102 LG Unconditional grants(current)	106.00
Kabeywa		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	292.00
Lower Local Services				
Sector: Water and E	Environment			107,319.21
LG Function: Rural Wa	ter Supply and Sanitation			107,142.21
Capital Purchases Output: Construction of LCII: Kabeywa	f piped water supply system			107,142.21
Construction of Gamogo gravity flow Scheme	gamogo	Conditional transfer for Rural Water	231007 Other	107,142.21
Capital Purchases LG Function: Natural R	esources Management			177.00
Lower Local Services Output: Multi sectoral T LCII: Kabeywa	Fransfers to Lower Local Gov	ernments		177.00
Kabeywa		Locally Raised Revenues	263101 LG Conditional grants(current)	47.00
Kabeywa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	130.00
Lower Local Services				
Sector: Social Devel	-			433.00
	ty Mobilisation and Empowern	nent		433.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectora LCII: Kabeywa	l Transfers to Lower Local (Governments		433.00
Kabeywa LLg		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	290.00
Kabeywa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	143.00
Lower Local Services				
Sector: Justice, La				4,048.00
LG Function: Local Po	olice and Prisons			4,048.00
Lower Local Services Output: Multi sectoral LCII: Kabeywa	l Transfers to Lower Local (Governments		4,048.00
Kabeywa LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,016.00
Kabeywa LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,290.00
Kabeywa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	742.00
Lower Local Services				
Sector: Public Sect	•			5,839.00
LG Function: Local St	tatutory Bodies			5,839.00
Lower Local Services Output: Multi sectoral LCII: Kabeywa	l Transfers to Lower Local (Governments		5,839.00
kabeywa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,302.00
Kabeywa		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,537.00
kapchesombe		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Accountab	•			2,918.00
	al Management and Account	ability(LG)		2,918.00
Lower Local Services Output: Multi sectoral LCII: Kabeywa	l Transfers to Lower Local (Governments		2,918.00
Kabeywa		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	120.00
Kabeywa LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	404.00
Kabeywa LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,394.00
Lower Local Services	1			155 540 54
LCIII: Kapcheson	nde	LCIV: Tingey		155,749.54

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

Description Speci	fic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				82,960.00
LG Function: Agricultural Advi	isory Services			82,960.00
Lower Local Services				
Output: LLG Advisory Service LCII: Kapchesombe	s (LLS)			80,432.00
Kapchesombe		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sectoral Transfe LCII: Kapchesombe	rs to Lower Local G	overnments		2,528.00
Kapchesombe		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,000.00
Kapchesombe		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,528.00
Lower Local Services				
Sector: Works and Transp				5,957.84
LG Function: District, Urban an	nd Community Acces	s Roads		5,957.84
Lower Local Services Output: Community Access Ro LCII: Kapchesombe	ad Maintenance (LL	S)		4,076.84
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,076.84
Output: Multi sectoral Transfe LCII: Kapchesombe	rs to Lower Local G	overnments		1,881.00
Kapchesombe LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,881.00
Lower Local Services				22 202 10
Sector: Education				33,392.10
LG Function: Pre-Primary and	Primary Education			13,612.10
Lower Local Services Output: Primary Schools Servi LCII: Kapchesombe	ces UPE (LLS)			11,623.10
KAPCHESOMBE PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,413.84
LCII: Kwoti				
KWOTI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.57
TERYET PS PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.68
Output: Multi sectoral Transfe LCII: Kapchesombe	rs to Lower Local G	overnments	units(current)	1,989.00
Kapchesombe		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,989.00
Lower Local Services LG Function: Secondary Educa	tion			19,780.00
Lower Local Services Output: Secondary Capitation(USE)(LLS)			19,780.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapchesombe				
ST PAUL SS KAPCHESOMBE		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,780.00
Lower Local Services				1.0=0
Sector: Health				1,278.60
LG Function: Primary	Healthcare			1,278.60
<i>Lower Local Services</i> Output: Basic Healthca LCII: Kwoti	are Services (HCIV-HCII-LLS	5)		1,148.60
Kwoti HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral LCII: Kapchesombe	Transfers to Lower Local Go	vernments	units(current)	130.00
Kapchesombe		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	130.00
Lower Local Services				
Sector: Water and				23,150.00
	ater Supply and Sanitation			22,950.00
Capital Purchases Output: Construction of LCII: Kwoti	of piped water supply system			20,000.00
Design of Kwoti andGFS Kawowo GFS	Kwoti	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Kapchesombe	Transfers to Lower Local Go	vernments		2,950.00
Kapchesombe		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,950.00
Lower Local Services LG Function: Natural I	Resources Management			200.00
<i>Lower Local Services</i> Output: Multi sectoral LCII: Kapchesombe	Transfers to Lower Local Go	vernments		200.00
Kapchesombe LLG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Social Deve	1			1,250.00
	nity Mobilisation and Empower	ment		1,250.00
Lower Local Services Output: Multi sectoral LCII: Kapchesombe	Transfers to Lower Local Go	vernments		1,250.00
Kapchesombe		Locally Raised Revenues	263104 Transfers to other gov't units(current)	593.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapchesombe		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	657.00
Lower Local Services				
Sector: Justice, Law				3,729.00
LG Function: Local Polic	e and Prisons			3,729.00
Lower Local Services		4		2 720 00
LCII: Kapchesombe	ransfers to Lower Local G	overnments		3,729.00
Kapchesombe LLG		Locally Raised	263104 Transfers to	2,000.00
		Revenues	other gov't units(current)	2,000.00
Kapchesombe LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
Lower Local Services				1 000 00
Sector: Public Sector				1,900.00
LG Function: Local Statu	tory Bodies			1,900.00
Lower Local Services Output: Multi sectoral Tr LCII: Kapchesombe	ransfers to Lower Local G	overnments		1,900.00
Kapcehsombe		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,900.00
Lower Local Services				
Sector: Accountabilit	•			2,132.00
	Management and Accounta	ıbility(LG)		2,132.00
Lower Local Services Output: Multi sectoral Tr LCII: Kapchesombe	ransfers to Lower Local G	overnments		2,132.00
Kapchesombe LLg		Locally Raised	263101 LG Conditional	2,132.00
Kapenesonibe EEg		Revenues	grants(current)	2,132.00
Lower Local Services				
LCIII: Kapchorwa 🛛	ГС	LCIV: Tingey		2,470,353.27
Sector: Agriculture				85,638.00
LG Function: Agricultura	ıl Advisory Services			85,638.00
Lower Local Services				
Output: LLG Advisory S LCII: Barawa	ervices (LLS)			80,432.00
Kapchorwa Town council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sectoral Tr LCII: Chepsikuroi	ransfers to Lower Local G	overnments	,	5,206.00
Kapchorwa TC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,206.00
Lower Local Services				1 481 407 00
Sector: Works and Th	-	D 1		1,271,286.89
	ban and Community Acces	ss Roads		1,271,286.89
Lower Local Services	roads Maintenance (LLS)			114,448.00
Page 136	ouus maintenance (LLS)			117,770,00

Details of 11 alls	siers to Lower Leve	a per vices allu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
Transfers to Town Council	Chepsukuroi	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	114,448.00
Output: District Roads LCII: Chemonges	Maintainence (URF)			336,670.89
LLGs		Unspent balances – Conditional Grants	263101 LG Conditional grants(current)	336,670.89
Output: Multi sectoral T LCII: Chepsikuroi	Fransfers to Lower Local Gove	ernments		820,168.00
Kapchorwa Tc LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	40,072.00
Kapchorwa TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	745,122.00
KPCHORWA TCLLG		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,495.00
Kapchorwa tc		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	19,479.00
Lower Local Services				
Sector: Education				221,148.17
	ary and Primary Education			67,187.97
Capital Purchases Output: Furniture and I LCII: Chemonges	Fixtures (Non Service Delivery	7)		4,840.00
20 desks	Elgon Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
LCII: Kapkwomurya				
20 desks	Kapchorwa Dem ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Output: PRDP-Classroo LCII: Chemonges	om construction and rehabilita	tion		22,500.00
Trainning of SMCS		Other Transfers from Central Government	321504 Other Advances	22,500.00
Output: PRDP-Latrine LCII: Chemonges	construction and rehabilitation	n		15,000.00
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Barawa	ls Services UPE (LLS)			14,361.97
KAPCHORWA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.03
LCII: Chemonges			· · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ELGON PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,526.44
LCII: Kapkwomurya				
KAPCHORWA DEM PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,327.51
Output: Multi sectoral LCII: Chepsikuroi	Transfers to Lower Local Gove	ernments		10,486.00
Kapchorwa TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,610.00
Kapchorwa TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,876.00
Lower Local Services LG Function: Secondar	y Education			153,960.20
Lower Local Services Output: Secondary Cap LCII: Kawowo	pitation(USE)(LLS)			153,960.20
KAPCHORWA SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	153,960.20
Lower Local Services				
Sector: Health				371,814.43
LG Function: Primary E Capital Purchases	Healthcare			371,814.43
•	ther Structures (Administrative	2)		39,999.00
renovation of district		Conditional Grant to	231001 Non-	39,999.00
health office Output: Vehicles & Oth LCII: Barawa	ner Transport Equipment	PHC - development	Residential Buildings	110,000.57
procure a double cabin pickup vehicle <i>Capital Purchases</i>		Other Transfers from Central Government	231004 Transport Equipment	110,000.57
Lower Local Services Output: District Hospit LCII: Barawa	al Services (LLS.)			174,577.26
kapchorwa Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	174,577.26
Output: Basic Healthca LCII: Barawa	re Services (HCIV-HCII-LLS)			17,148.60
HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
LCII: Kapkwomurya				
Kokwomurya HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral	Transfers to Lower Local Gove	ernments		30,089.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
Kapchorwa TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	28,089.00
Kapchorwa Town Council Lower Local Services		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
Sector: Water and E	nvironment			63,766.98
LG Function: Rural Wat				61,766.98
Capital Purchases	piped water supply system			29,010.08
Payment for retention of last Fys projects	At head office-water	Unspent balances – Conditional Grants	231007 Other	29,010.08
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Chepsikuroi	Fransfers to Lower Local Go	wernments		32,756.90
Kapchorwa TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,908.90
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,934.00
Kapchorwa TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,914.00
Lower Local Services LG Function: Natural Re	esources Management			2,000.00
Capital Purchases Output: Buildings & Oth LCII: Barawa	her Structures (Administrati	ive)		2,000.00
Construction of Gate to the Office block	Sosho cell	Other Transfers from Central Government	231007 Other	2,000.00
Capital Purchases Sector: Social Devel	anmont			83,135.00
	opmeni ty Mobilisation and Empowe	rmont		83,135.00
Lower Local Services	velopment Services for LLG			54,125.00
LCII: Chemonges				
CDD ttransfers to LLGs with approved projects	Disrict offices	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,125.00
	Fransfers to Lower Local Go	overnments		29,010.00
Kapchorwa TC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,310.00
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,700.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Justice, Law	, and Order			218,429.00
LG Function: Local Pol	ice and Prisons			218,429.00
Lower Local Services				210, 100, 00
Cutput: Multi sectoral LCII: Chepsikuroi	Fransfers to Lower Local Gove	ernments		218,429.00
kapchorwa Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94,191.00
Kapchorwa Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,860.00
Kapchorwa Town Council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	120,378.00
Lower Local Services	14			77 444.00
Sector: Public Secto	Ū			77,444.00
LG Function: Local Stat Lower Local Services	tutory Bodies			60,444.00
	Fransfers to Lower Local Gove	ernments		60,444.00
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,600.00
Kapchorwa TC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	56,844.00
Lower Local Services				1= 000 00
	vernment Planning Services			17,000.00
Capital Purchases Output: Vehicles & Oth LCII: Chemonges	er Transport Equipment			17,000.00
procurement of one Yahmaha Ag motor cycle AG 100	Head quarters-planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	17,000.00
Capital Purchases				
Sector: Accountabil	•			77,690.80
LG Function: Financial Capital Purchases	Management and Accountabil	ity(LG)		50,574.80
Output: Buildings & Ot LCII: Chemonges	her Structures			1,354.80
Renovation/painting of the building	Chemonges square	LGMSD (Former LGDP)	231007 Other	1,354.80
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Chepsikuroi	Fransfers to Lower Local Gove	ernments		49,220.00
Kapchorwa T C		Locally Raised Revenues	263101 LG Conditional grants(current)	34,407.00
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	14,813.00
Lower Local Services LG Function: Internal A	Audit Services			27,116.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral LCII: Chepsikuroi	Transfers to Lower Local Gov	vernments		27,116.00
Kapchorwa Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,116.00
Kapchorwa Town Council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,000.00
Lower Local Services		I CIV. Time an		202 591 47
LCIII: Kapsinda		LCIV: Tingey		292,581.47
Sector: Agriculture LG Function: Agriculture				82,960.00 82,960.00
Lower Local Services	arai Auvisory Services			82,900.00
Output: LLG Advisory LCII: Cheptuya	y Services (LLS)			80,432.00
Kapsinda		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
	Transfers to Lower Local Gov	vernments		2,528.00
LCII: Kongowo				
Kapsinda LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
Kapsinda		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
Lower Local Services				
Sector: Works and	-			8,829.03
	Urban and Community Access	Roads		8,829.03
Lower Local Services Output: Community A LCII: Cheptuya	ccess Road Maintenance (LLS)		3,406.03
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,406.03
Output: Multi sectoral LCII: Kongowo	Transfers to Lower Local Gov	vernments		5,423.00
Kapsinda LLG		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	
Kapsinda LLG		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	
Kapsinda		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,501.00
Lower Local Services				A1 #1 / / /
Sector: Education				21,714.44
LG Function: Pre-Prin Capital Purchases	ary and Primary Education			21,714.44
•	e construction and rehabilitatio	on		15,000.00
Construction of 5 stance ltrine at Kapchai ps		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			6,714.44
LCII: Cheptuya				0,71111
KAPTEKA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,971.85
LCII: Sengwel				
KAPCHAI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.59
Lower Local Services				160 010 00
Sector: Health LG Function: Primary H	logithogra			168,010.00 168,010.00
Capital Purchases	eauncare			100,010.00
-	y ward construction and rel	habilitation		165,265.00
Construction of maternity ward at Cheptuya Health centre III	Cheptuya market	Other Transfers from Central Government	231001 Non- Residential Buildings	165,265.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Cheptuya	e Services (HCIV-HCII-LL	S)		2,345.00
Cheptuya HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral T LCII: Kongowo	ransfers to Lower Local Go	overnments		400.00
Kapsinda		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
Kapsinda		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	200.00
Kapsinda		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services Sector: Water and E	nuironmont			2 222 00
LG Function: Rural Wate				2,223.00 1,350.00
Lower Local Services				,
Output: Multi sectoral T LCII: Kongowo	ransfers to Lower Local Go	overnments		1,350.00
Kapsinda		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,350.00
Lower Local Services LG Function: Natural Re	esources Management			873.00
Lower Local Services Output: Multi sectoral T LCII: Kongowo	ransfers to Lower Local Go	overnments		873.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapsinda		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	673.00
Kapsinda		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
Kapsinda		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services	x ,			1 0 5 0 0 0
Sector: Social De	-			1,050.00
Lower Local Services	unity Mobilisation and Empov	verment		1,050.00
	al Transfers to Lower Local (Governments		1,050.00
Kapsinda		Locally Raised Revenues	263104 Transfers to other gov't units(current)	101.00
Kapsinda		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	949.00
Lower Local Services				
Sector: Justice, L				3,078.00
LG Function: Local I	Police and Prisons			3,078.00
Lower Local Services Output: Multi sector LCII: Kongowo	al Transfers to Lower Local (Governments		3,078.00
Kapsinda LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	78.00
Kapsinda LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,000.00
Lower Local Services Sector: Public Sec	ctor Managamant			2,566.00
LG Function: Local S	0			2,566.00
Lower Local Services Output: Multi sector LCII: Kongowo	al Transfers to Lower Local (Governments		2,566.00
Kapsinda		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,066.00
Kapsinda		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,500.00
Lower Local Services				
Sector: Accountat	•			2,151.00
	ial Management and Account	tability(LG)		2,151.00
<i>Lower Local Services</i> Output: Multi sector LCII: Kapsabuko	al Transfers to Lower Local (Governments		2,151.00
Kapsinda LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't	1,000.00
		c	units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapsinda LLG		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,151.00
Lower Local Services				108.084.04
LCIII: Kaptanya		LCIV: Tingey		195,954.91
Sector: Agricultu				86,460.00
0	ıltural Advisory Services			82,960.00
Lower Local Services Output: LLG Advise LCII: Siron				80,432.00
Kaptanya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sector LCII: Siron	ral Transfers to Lower Local Go	overnments		2,528.00
Kaptanya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,528.00
Kaptanya		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,000.00
	t Production Services			3,500.00
Capital Purchases Output: Plant clinic, LCII: Kirwoko	/mini laboratory construction			3,500.00
Plant clinic at Kapta	anya Kirwoko	Conditional transfers to Production and Marketing	o 231007 Other	3,500.00
Capital Purchases	J T			7 0 10 /7
Sector: Works an	a Transport ct, Urban and Community Access	a Doada		7,919.47 7,919.47
Lower Local Services		s Koaus		/,919.4/
	Access Road Maintenance (LL	S)		5,418.47
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,418.47
Output: Multi sector LCII: Siron	ral Transfers to Lower Local Go	overnments		2,501.00
Kaptanya LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,501.00
Lower Local Services				
Sector: Education				24,372.53
	rimary and Primary Education			24,372.53
Capital Purchases Output: Furniture a LCII: Ngangata	nd Fixtures (Non Service Delive	ery)		2,420.00
20 desks	NgangataPs	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Capital Purchases Lower Local Services				

		i bei vices ana		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Kaptokwoi	ls Services UPE (LLS)			16,389.53
KAPTOKWOI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,113.24
LCII: Kirwoko				
NGAIMBIRIR PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,457.98
SIRON PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.22
LCII: Ngangata				
NGANGATA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,310.11
LCII: Tumboboi				
TUMBOBOI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,364.99
Output: Multi sectoral T LCII: Siron	Fransfers to Lower Local Gove	ernments		5,563.00
Kaptanya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	313.00
Kaptanya		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
Kaptanya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,950.00
Lower Local Services				
Sector: Health				34,548.60
LG Function: Primary H	Iealthcare			34,548.60
Capital Purchases Output: OPD and other LCII: Tumboboi	ward construction and rehabil	litation		33,000.00
Renovation of OPD at Tumboboi HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	33,000.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Tumboboi	re Services (HCIV-HCII-LLS)			1,148.60
Tumboboi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral T LCII: Siron	Fransfers to Lower Local Gove	ernments		400.00
Kaptanya		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaptanya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and I				30,783.30
	tter Supply and Sanitation			27,843.30
Capital Purchases Output: Other Capital LCII: Ngangata				24,043.30
Rehabilitation Ngangata GFS <i>Capital Purchases</i>	Ngangata	Conditional transfer for Rural Water	231007 Other	24,043.30
Lower Local Services				
	Transfers to Lower Local G	overnments		3,800.00
Kaptanya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	190.00
Kaptanya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,420.00
Kaptanya		Locally Raised Revenues	263102 LG Unconditional grants(current)	190.00
Lower Local Services LG Function: Natural H	Resources Management			2,940.00
Lower Local Services Output: Multi sectoral LCII: Siron	Transfers to Lower Local G	overnments		2,940.00
Kaptanya LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	1,050.00
Kaptanya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,890.00
Lower Local Services	-			
Sector: Social Deve	-			1,450.00
	ity Mobilisation and Empow	erment		1,450.00
Lower Local Services Output: Multi sectoral LCII: Ngangata	Transfers to Lower Local G	overnments		1,450.00
Kaptanya LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,000.00
LCII: Siron				
Kaptanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Kaptanya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Justice, Lav				3,220.00
LG Function: Local Po	lice and Prisons			3,220.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sector: LCII: Siron	al Transfers to Lower Local (Governments		3,220.00
Kaptanya LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
Kaptanya LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
Kaptanya		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
Lower Local Services				
Sector: Public Sec	0			3,451.00
LG Function: Local S	Statutory Bodies			3,451.00
Lower Local Services Output: Multi sectors LCII: Siron	al Transfers to Lower Local O	Governments		3,451.00
Kaptanya		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Kaptanya		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,451.00
Lower Local Services Sector: Accountal	hility			3,750.00
	ial Management and Account	ability(LG)		3,750.00
Lower Local Services		<i>(20)</i>		0,700,000
Output: Multi sector: LCII: Siron	al Transfers to Lower Local G	Governments		3,750.00
Kaptanya LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	760.00
Kaptanya LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,844.00
Kaptanya		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,146.00
Lower Local Services		LCIV: Tingey		351,898.08
Sector: Agricultur	4 0	LCIV. Tingey		91,632.00
	te Itural Advisory Services			<i>91,632.00</i> <i>91,632.00</i>
Lower Local Services Output: LLG Adviso	-			90,132.00
LCII: Tuban				,
Kapteret		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,132.00
Output: Multi sector: LCII: Tuban	al Transfers to Lower Local G	Governments		1,500.00
Kapteret LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,200.00
Kapteret LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

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

	siers to Lower Leve	I SCI VICES allu	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	-			8,208.08
LG Function: District, U	rban and Community Access K	Roads		8,208.08
Lower Local Services Output: Community Act LCII: Kapteret	cess Road Maintenance (LLS)			5,642.08
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,642.08
Output: Multi sectoral T LCII: Tuban	Fransfers to Lower Local Gove	ernments		2,566.00
Kapteret LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,046.00
Kapteret		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	260.00
Kapteret LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Lower Local Services				
Sector: Education				236,114.30
	ry and Primary Education			189,438.82
Capital Purchases Output: Furniture and I LCII: Kapteret	Fixtures (Non Service Delivery)		2,560.00
20 desks	Kapteret ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,560.00
Output: Classroom cons LCII: Kaptul	truction and rehabilitation			59,254.00
Construct 2-classroom at kaptul plus 5-stance toilet	Kaptul ps	LGMSD (Former LGDP)	231001 Non- Residential Buildings	59,254.00
Output: Teacher house of LCII: Kaplelko	construction and rehabilitation	1		100,351.00
One teachers house in Kaplelko PS		Other Transfers from Central Government	231002 Residential Buildings	100,351.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kapenguria	ls Services UPE (LLS)			24,273.82
KAPENGURIA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,223.42
LCII: Kaplelko				
KAPLELKO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,302.61
LCII: Kapteret				
KAPTERET PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,254.40
LCII: Tongwo				

Page 148

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TUBAN PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.25
LCII: Tuban				
KAPTUL PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,139.15
Output: Multi sectora LCII: Tuban	l Transfers to Lower Local Gov	ernments		3,000.00
Kapteret		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Lower Local Services LG Function: Seconda	ary Education			46,675.48
Lower Local Services Output: Secondary Ca LCII: Kapteret	apitation(USE)(LLS)			46,675.48
ST MARYS' SS KAPTANYA		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,675.48
Lower Local Services				1 5 40 (0
Sector: Health	Hoghhogno			1,548.60 1,548.60
LG Function: Primary Lower Local Services	neauncure			1,546.00
	care Services (HCIV-HCII-LLS))		1,148.60
Kaplelko HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectora LCII: Tuban	l Transfers to Lower Local Gov	ernments		400.00
Kapteret		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Kapteret		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and				917.10
	Vater Supply and Sanitation			717.10
Lower Local Services Output: Multi sectora LCII: Kapteret	l Transfers to Lower Local Gov	ernments		717.10
Kapteret		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	717.10
	Resources Management			200.00
Lower Local Services Output: Multi sectora LCII: Tuban	l Transfers to Lower Local Gov	ernments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kapteret		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services	_			
Sector: Social Dev	-			1,500.00
	unity Mobilisation and Empow	verment		1,500.00
Lower Local Services Output: Multi sectora LCII: Tuban	al Transfers to Lower Local (Governments		1,500.00
Kapteret		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Kapteret LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	10.1			5 0 40 00
Sector: Justice, La				5,840.00
LG Function: Local F	Police and Prisons			5,840.00
Lower Local Services Output: Multi sectora LCII: Tuban	al Transfers to Lower Local (Governments		5,840.00
Kapteret LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
Kapteret LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,830.00
Kapteret LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,010.00
Lower Local Services				2 070 00
Sector: Public Sec	Ū			2,970.00
LG Function: Local S Lower Local Services	statutory Boales			2,970.00
	al Transfers to Lower Local (Governments		2,970.00
Kapteret		Locally Raised Revenues	263104 Transfers to other gov't units(current)	522.00
Kapteret		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,448.00
Lower Local Services	hility			2 120 00
Sector: Accountal	nuy ial Management and Account	ability(IC)		3,168.00 3,168.00
LG Function: Financ Lower Local Services	uu munugemeni unu Account	uviiiiy(LO)		5,100.00
	al Transfers to Lower Local (Governments		3,168.00
Kapteret		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
kapteret LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	1,568.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaserem		LCIV: Tingey		253,630.16
Sector: Agricultu	vre			71,501.00
LG Function: Agricu	ultural Advisory Services			71,501.00
Lower Local Services Output: LLG Advise LCII: Sirimityo				70,082.00
Kaserem		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local G	overnments		1,419.00
Kaserem		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	726.00
Kaserem LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	693.00
Lower Local Services				5 127 10
Sector: Works an	-	a Doada		5,127.10
LG Function: Distric Lower Local Services	ct, Urban and Community Acces	ss koaas		5,127.10
	Access Road Maintenance (LI	LS)		2,914.10
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,914.10
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local G	overnments		2,213.00
Kaserem LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,213.00
Lower Local Services				
Sector: Education				137,402.06
	rimary and Primary Education			13,968.06
Capital Purchases Output: Furniture a LCII: Sirimityo	nd Fixtures (Non Service Deliv	ery)		2,420.00
20 desks	Kapsirikwo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Capital Purchases				
Lower Local Services				
Output: Primary Sch LCII: Sirimityo	hools Services UPE (LLS)			10,574.06
KAPSIRIKWO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,287.45
KASEREM PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,286.62
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local G	overnments	units(current)	974.00

LCII: Sirimityo

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	83.00
Kaserem		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	705.00
Kaserem		Locally Raised Revenues	263102 LG Unconditional grants(current)	186.00
Lower Local Services LG Function: Secondary	Education			123,434.00
Lower Local Services Output: Secondary Capi LCII: Sirimityo	itation(USE)(LLS)			123,434.00
KASEREM SS	Sirmityo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,434.00
Lower Local Services Sector: Health				27 520 00
LG Function: Primary H	lealthcare			27,539.00 27,539.00
Capital Purchases	cumcurc			27,557.00
-	struction and rehabilitation			25,000.00
renovation of staff house at kaserm HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Sirimityo	re Services (HCIV-HCII-LLS)			2,345.00
Kaserem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral T LCII: Sirimityo	Transfers to Lower Local Gove	ernments	units(current)	194.00
Kaserem		Locally Raised Revenues	263102 LG Unconditional grants(current)	97.00
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	97.00
Lower Local Services				
Sector: Water and E	nvironment			3,298.00
LG Function: Rural Wat	er Supply and Sanitation			3,166.00
Lower Local Services Output: Multi sectoral T LCII: Sirimityo	Transfers to Lower Local Gove	ernments		3,166.00
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't	141.00
Kaserem		LGMSD (Former LGDP)	units(current) 263204 Transfers to other gov't units(capital)	2,708.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaserem		Locally Raised Revenues	263102 LG Unconditional grants(current)	317.00
Lower Local Services LG Function: Natura	l Resources Management			132.00
Lower Local Services Output: Multi sectora LCII: Sirimityo	al Transfers to Lower Local (Governments		132.00
Kaserem LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	57.00
kaserem		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	50.00
Kaserem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25.00
Lower Local Services				
Sector: Social Dev	-			671.00
	unity Mobilisation and Empov	werment		671.00
Lower Local Services Output: Multi sectora LCII: Sirimityo	al Transfers to Lower Local (Governments		671.00
Kaserem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	357.00
Kaserem LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	314.00
Lower Local Services				
Sector: Justice, Le	aw and Order			1,689.00
LG Function: Local H	Police and Prisons			1,689.00
Lower Local Services Output: Multi sectora LCII: Sirimityo	al Transfers to Lower Local (Governments		1,689.00
Kaserem LLg		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	381.00
Kaserem LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	451.00
Kaserem LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	857.00
Lower Local Services				2 (02 00
Sector: Public Sec	0			3,482.00
LG Function: Local S	statutory Bodies			3,482.00
Lower Local Services Output: Multi sectora LCII: Sirimityo	al Transfers to Lower Local (Governments		3,482.00
Kaserem		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,072.00
Kaserem		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,410.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Accountabili	ity			2,921.00
LG Function: Financial	Management and Accountai	bility(LG)		2,921.00
-	Fransfers to Lower Local Go	overnments		2,921.00
LCII: Sirimityo				
Kaserem		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	100.00
Kaserem LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	1,953.00
Kaserem LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	868.00
Lower Local Services				
LCIII: Kawowo		LCIV: Tingey		238,519.65
Sector: Agriculture				82,960.00
LG Function: Agricultur	al Advisory Services			82,960.00
Lower Local Services				
Output: LLG Advisory S LCII: Kobil	Services (LLS)			80,432.00
Kawowo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Go	overnments		2,528.00
Kawowo LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
Kawowo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
Lower Local Services				
Sector: Works and T	=			5,125.63
LG Function: District, U	rban and Community Access	s Roads		5,125.63
Lower Local Services Output: Community Acc LCII: Kapchela	cess Road Maintenance (LL	S)		3,629.63
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,629.63
Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Ge			1,496.00
Kawowo LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,496.00
Lower Local Services				
Sector: Education				47,233.02
LG Function: Pre-Prima	ry and Primary Education			13,069.70
Lower Local Services Output: Primary School LCII: Kobil	s Services UPE (LLS)			13,069.70

			Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KOBIL PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,904.40
KAPSUKUNYO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,415.03
LCII: Sanzara				
SANZARA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.27
Lower Local Services LG Function: Secondary	Education			34,163.32
Lower Local Services Output: Secondary Capit LCII: Kapchela	itation(USE)(LLS)			34,163.32
KAWOWO SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,163.32
Lower Local Services				
Sector: Health				200.00
LG Function: Primary H	Iealthcare			200.00
Lower Local Services Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Gove	ernments		200.00
Kawowo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Kawowo		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Water and E	nvironment			38,963.00
LG Function: Rural Wat	ter Supply and Sanitation			37,250.00
Capital Purchases Output: Construction of LCII: Sanzara	piped water supply system			35,000.00
Extension of Piped water to Kapsinda from Sanzara Capital Purchases	Sanzara	Conditional transfer for Rural Water	231007 Other	35,000.00
Lower Local Services Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Gove	ernments		2,250.00
Kawowo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	2,250.00
Lower Local Services				
LG Function: Natural R	esources Management			1,713.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Gove	ernments		1,713.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawowo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Kawowo		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
Kawowo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,513.00
Lower Local Services	7			1 750 00
Sector: Social Dev	-			1,750.00
	nity Mobilisation and Empor	werment		1,750.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		1,750.00
Kawowo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Kawowo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,450.00
Lower Local Services				
Sector: Justice, La LG Function: Local P				41,601.00 41,601.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		41,601.00
Kawowo LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,751.00
Kawowo LLg		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	37,850.00
Lower Local Services				2.054.00
Sector: Public Sec	U U			3,954.00
LG Function: Local St	tatutory Bodies			3,954.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		3,954.00
Kawowo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	475.00
Kawowo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,479.00
Lower Local Services				
Sector: Accountab	•			16,733.00
	ial Management and Account	tability(LG)		16,733.00
<i>Lower Local Services</i> Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		16,733.00
Kawowo LLg		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	539.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawowo LLg		Locally Raised	263101 LG Conditional	15,169.00
Kawowo		Revenues LGMSD (Former LGDP)	grants(current) 263202 LG Unconditional grants(capital)	1,025.00
Lower Local Services				
LCIII: Munarya		LCIV: Tingey		293,692.29
Sector: Agriculture				70,082.00
LG Function: Agricultu	ral Advisory Services			70,082.00
Lower Local Services Output: LLG Advisory LCII: Chebonet	Services (LLS)			70,082.00
Munarya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Lower Local Services Sector: Works and	Transnort			8,609.03
	Urban and Community Access K	Roads		8,609.03
Lower Local Services	Froun and Community Access N	touus		0,007.05
	ccess Road Maintenance (LLS)			3,406.03
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,406.03
Output: Multi sectoral LCII: Chebonet	Transfers to Lower Local Gove	ernments		5,203.00
Munarya LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,595.00
Munarya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,608.00
Lower Local Services				
Sector: Education				181,392.26
	ary and Primary Education			70,963.26
Capital Purchases Output: Furniture and LCII: Munarya	Fixtures (Non Service Delivery	7)		2,420.00
20 desks	Sipi ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Output: Classroom con LCII: Munarya	struction and rehabilitation			60,000.00
Rehabilitation of 7 classroom at Sipi ps Capital Purchases	Sipi ps	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Lower Local Services				
Output: Primary Schoo LCII: Munarya	ols Services UPE (LLS)			8,543.26
SIPI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't	6,654.85
LCII: Ngasire			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NGASIRE PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.41
Lower Local Services				110 100 00
LG Function: Secondary Lower Local Services	Education			110,429.00
Output: Secondary Capi LCII: Ngasire	itation(USE)(LLS)			110,429.00
SIPI SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,429.00
Lower Local Services				2 105 00
Sector: Health	1			3,185.00
LG Function: Primary H Lower Local Services	eauncare			3,185.00
	re Services (HCIV-HCII-LLS)			2,345.00
Chebonet HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral T LCII: Chebonet	Transfers to Lower Local Gov	ernments		840.00
Munarya		Locally Raised Revenues	263102 LG Unconditional grants(current)	420.00
Munarya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	420.00
Lower Local Services				
Sector: Water and E				20,691.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			20,000.00
•	piped water supply system			20,000.00
Design of Munarya- Kawowo GFS	Munrya	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases LG Function: Natural Re	esources Management			691.00
Lower Local Services Output: Multi sectoral T LCII: Chebonet	ransfers to Lower Local Gov	ernments		691.00
Munarya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	621.00
Munarya		Locally Raised Revenues	263101 LG Conditional grants(current)	70.00
Lower Local Services				
Sector: Social Devel	-			433.00
	ty Mobilisation and Empowern	nent		433.00
Lower Local Services		ernments		433.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chebonet				
Munarya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	175.00
Munarya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	258.00
Lower Local Services				
Sector: Justice, I				5,975.00
LG Function: Local				5,975.00
Lower Local Services Output: Multi sector LCII: Chebonet	ral Transfers to Lower Local (Governments		5,975.00
Munarya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,750.00
Munarya LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,589.00
Munarya LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	636.00
Lower Local Services				
	ector Management			1,388.00
LG Function: Local	-			1,388.00
Lower Local Services Output: Multi sector LCII: Chebonet	ral Transfers to Lower Local (Governments		1,388.00
Munarya		Locally Raised Revenues	263104 Transfers to other gov't units(current)	560.00
Munarya		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	828.00
Lower Local Services				
Sector: Accounta	•			1,937.00
	cial Management and Account	tability(LG)		1,937.00
Lower Local Services Output: Multi sector LCII: Chebonet	ral Transfers to Lower Local (Governments		1,937.00
Munarya		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	636.00
Munarya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	776.00
Munarya LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	525.00
Lower Local Services	3			
LCIII: Sipi		LCIV: Tingey		226,708.36
Sector: Agricultu	ıre			70,082.00
-	ultural Advisory Services			70,082.00
Lower Local Services Output: LLG Advis				70,082.00
Page 159				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kapkwirwok				
Sipi		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Lower Local Services	T			1000 50
Sector: Works and	-			4,899.59
	Urban and Community Access	Roads		4,899.59
Lower Local Services Output: Community Ac LCII: kapkwirwok	ccess Road Maintenance (LLS)	,		3,316.59
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,316.59
Output: Multi sectoral LCII: kapkwirwok	Transfers to Lower Local Gov	ernments		1,583.00
Sipi LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,583.00
Lower Local Services				
Sector: Education				125,782.78
	ary and Primary Education			125,782.78
Capital Purchases Output: Furniture and LCII: Gamatui	Fixtures (Non Service Deliver	y)		4,840.00
20 desks	Gamatui boys ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
LCII: kapkwirwok				
20 desks	Gamatui Girls ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Output: Other Capital LCII: Gamatui				103,411.00
Transfers to Gamatui being Presidential pledge	Gamatui	Conditional Grant to SFG	231001 Non- Residential Buildings	103,411.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Gamatui	ls Services UPE (LLS)			13,631.78
GAMATUI GIRLS PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.01
GAMATUI BOYS PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,706.30
LCII: kapkwirwok				
KAPKWIRWOK PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,163.46
Output: Multi sectoral LCII: kapkwirwok	Transfers to Lower Local Gov	ernments		3,900.00
Sipi		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,900.00
Lower Local Services				

Page 160

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,255.00
LG Function: Primary	Healthcare			8,255.00
Lower Local Services				
Output: NGO Basic H LCII: Gamatui	lealthcare Services (LLS)			4,888.00
Gamatui HCII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	4,888.00
Output: Basic Healthc LCII: Kapkwirwok Tov	care Services (HCIV-HCII-LLS) vn board			2,345.00
Sipi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectora LCII: kapkwirwok	l Transfers to Lower Local Gov	ernments		1,022.00
Sipi		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	320.00
Sipi		Locally Raised Revenues	263102 LG Unconditional grants(current)	702.00
Lower Local Services				
Sector: Water and				4,076.00
	Vater Supply and Sanitation			3,800.00
Lower Local Services Output: Multi sectoral LCII: kapkwirwok	l Transfers to Lower Local Gove	ernments		3,800.00
sipi		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,800.00
Lower Local Services	D			27/ 00
LG Function: Natural Lower Local Services	Resources Management			276.00
	l Transfers to Lower Local Gove	ernments		276.00
Sipi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	91.00
Sipi		Locally Raised Revenues	263101 LG Conditional grants(current)	185.00
Lower Local Services				
Sector: Social Dev	-			555.00
	nity Mobilisation and Empowern	nent		555.00
Lower Local Services Output: Multi sectoral LCII: kapkwirwok	l Transfers to Lower Local Gove	ernments		555.00
Sipi LLg		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	183.00
Sipi LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	372.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Justice, L				4,855.00
LG Function: Local				4,855.00
Lower Local Services		.		
Output: Multi sector LCII: kapkwirwok	ral Transfers to Lower Local (Governments		4,855.00
Sipi LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,425.00
Sipi LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,240.00
Sipi LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,190.00
Lower Local Services				
Sector: Public Se	ctor Management			2,919.00
LG Function: Local	Statutory Bodies			2,919.00
Lower Local Services Output: Multi sector LCII: kapkwirwok	ral Transfers to Lower Local C	Governments		2,919.00
Sipi		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	961.00
Sipi		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,958.00
Lower Local Services				
Sector: Accounta	bility			5,284.00
LG Function: Finan	cial Management and Account	ability(LG)		5,284.00
Lower Local Services Output: Multi sector LCII: kapkwirwok	ral Transfers to Lower Local G	Governments		5,284.00
Sipi LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	3,545.00
Sipi		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,739.00
Lower Local Services		LCIV: Tingey		102 217 09
LCIII: Tegeres		LCIV. Tingey		192,317.08
Sector: Agricultu				70,782.00
-	ultural Advisory Services			70,782.00
Lower Local Services Output: LLG Advise LCII: Kutung				70,082.00
Tegeres		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sector LCII: Kutung	ral Transfers to Lower Local (Jovernments		700.00
Tegeres		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	700.00
Lower Local Services		-		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			15,682.94
LG Function: District,	Urban and Community Access R	loads		15,682.94
Lower Local Services				
Output: Community A LCII: Kabat	ccess Road Maintenance (LLS)			4,702.94
LLG		Other Transfers from	263204 Transfers to	4,702.94
		Central Government	other gov't units(capital)	,
-	Transfers to Lower Local Gove	ernments		10,980.00
LCII: Kutung				
Tegeres		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,630.00
Tegeres LG		LGMSD (Former	263204 Transfers to	7,350.00
		LGDP)	other gov't units(capital)	
Lower Local Services				
Sector: Education				27,601.14
	ary and Primary Education			27,601.14
Capital Purchases Output: PRDP-Latrine	e construction and rehabilitation	1		15,000.00
LCII: Tegeres		•		10,000,00
construction of 5 stance	e	Other Transfers from	231001 Non-	15,000.00
latrine in Kaminy PS		Central Government	Residential Buildings	
Capital Purchases				
Lower Local Services Output: Primary School	ols Services UPE (LLS)			12,601.14
LCII: Kabat				12,00101
KAPNYIKEW PS		Conditional Grant to	263104 Transfers to	1,689.66
		Primary Education	other gov't	
LCII: Kutung			units(current)	
TEGERES PS		Conditional Grant to	263104 Transfers to	5,380.80
		Primary Education	other gov't	5,500.00
			units(current)	
LCII: Tegeres		a		- - - - - - - - - -
KAMINY PS		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,530.69
		Timary Education	units(current)	
Lower Local Services				
Sector: Health				2,579.00
LG Function: Primary	Healthcare			2,579.00
Lower Local Services	are Services (HCIV-HCII-LLS)			2,345.00
LCII: Tegeres				2,545.00
Tegeres HCIII		Conditional Grant to	263104 Transfers to	2,345.00
		PHC- Non wage	other gov't	
Output: Multi costoral	Transfers to Lower Local Gove	rnmonte	units(current)	234.00
LCII: Kutung	Transfers to Lower Local Gove			234.00
Not Specified		District Unconditional	263104 Transfers to	234.00
•		Grant - Non Wage	other gov't	
			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				<
Sector: Water and				65,750.00
	Water Supply and Sanitation			65,000.00
Capital Purchases Output: Constructio LCII: Tegeres	n of piped water supply system			65,000.00
Construction of Tegeres gravity flow Scheme	Tegeres	Conditional transfer for Rural Water	231007 Other	65,000.00
Capital Purchases LG Function: Nature	al Resources Management			750.00
Lower Local Services Output: Multi sector LCII: Kutung	al Transfers to Lower Local Go	overnments		750.00
Tegeres		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	750.00
Lower Local Services				
Sector: Justice, L				3,390.00
LG Function: Local				3,390.00
Lower Local Services Output: Multi sector LCII: Kutung	ral Transfers to Lower Local Go	overnments		3,390.00
Tegeres LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,508.00
Tegeres LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,382.00
Tegeres LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				• • • • • •
	ctor Management			2,000.00
LG Function: Local	-			2,000.00
Lower Local Services Output: Multi sector LCII: Kutung	al Transfers to Lower Local Go	overnments		2,000.00
tegeres		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
Lower Local Services				
Sector: Accounta	bility			4,532.00
LG Function: Finan	cial Management and Accountal	bility(LG)		4,532.00
Lower Local Services Output: Multi sector LCII: Kutung	al Transfers to Lower Local Go	overnments		4,532.00
Tegeres LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	1,015.00
Tegeres		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,017.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tegeres		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	500.00

Lower Local Services

			•	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specif	fied	LCIV: Not Specifi	ïed	1,819.00
Sector: Public Sec	ctor Management			246.00
LG Function: Local S	Statutory Bodies			246.00
Lower Local Services				
-	al Transfers to Lower Local Gov	vernments		246.00
LCII: Not Specified				
Amukol		Not Specified	263101 LG Conditional grants(current)	246.00
Lower Local Services	1.1114			1 572 00
Sector: Accountal	•			1,573.00
	ial Management and Accountable	ility(LG)		1,573.00
Lower Local Services				1 572 00
LCII: Not Specified	al Transfers to Lower Local Gov	vernments		1,573.00
Kapsinda LLG		Locally Raised	263101 LG Conditional	1,573.00
		Revenues	grants(current)	
Lower Local Services				
LCIII: Amukol		LCIV: Tingey		88,507.51
Sector: Agricultur	re			71,760.00
LG Function: Agricul	ltural Advisory Services			71,760.00
Lower Local Services				
Output: LLG Adviso LCII: Amukol	ry Services (LLS)			70,082.00
Amukol		Conditional Grant for	263104 Transfers to	70,082.00
		NAADS	other gov't	
Quitmute Multi agatam	al Transform to Lower Local Cor	ta	units(current)	1 679 00
LCII: Amukol	al Transfers to Lower Local Gov	vernments		1,678.00
Amukol		District Unconditional	263101 LG Conditional	166.00
		Grant - Non Wage	grants(current)	100.00
Amukol		Locally Raised	263104 Transfers to	1,512.00
		Revenues	other gov't	
			units(current)	
Lower Local Services				2.014.00
Sector: Works and	-			2,914.00
	t, Urban and Community Access	Roads		2,914.00
Lower Local Services	A appage Bood Mointonones (LLS)		2 014 00
LCII: Amukol	Access Road Maintenance (LLS)		2,914.00
LLG		Other Transfers from	263204 Transfers to	2,914.00
		Central Government	other gov't units(capital)	
Lower Local Services				
Sector: Education				7,436.51
	imary and Primary Education			7,436.51
Lower Local Services				= 227 =1
Output: Primary Sch LCII: Amukol	ools Services UPE (LLS)			7,336.51
Len, minukul				

Details of fran	isiers to hower he	ever ber vices and	Cupital Investi	icht by ECHI
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AMUKOL PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.03
LCII: Boron				
BORON PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.48
Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		100.00
Amukol		Locally Raised Revenues	263102 LG Unconditional grants(current)	81.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19.00
Lower Local Services				52.00
Sector: Health LG Function: Primary	Healthcare			52.00 52.00
Lower Local Services				
Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		52.00
Amukol		Locally Raised Revenues	263102 LG Unconditional	42.00
Amukol		District Unconditional Grant - Non Wage	grants(current) 263104 Transfers to other gov't units(current)	10.00
Lower Local Services				
Sector: Water and I	Environment			3,041.00
	tter Supply and Sanitation			2,912.00
Lower Local Services Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		2,912.00
Amukol		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)
Amukol		Locally Raised Revenues	263102 LG Unconditional grants(current)	198.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	32.00
Lower Local Services				
LG Function: Natural 1	Resources Management			129.00
Lower Local Services Output: Multi sectoral LCII: Amukol	Transfers to Lower Local G	overnments		129.00
Amukol		District Unconditional Grant - Non Wage	263102 LG Unconditional	58.00
Amukol		LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amukol LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	24.00
Lower Local Services Sector: Social Dev	alanmant			347.00
	etopment enity Mobilisation and Empowe	rment		347.00
Lower Local Services	1			
Output: Multi sectora LCII: Amukol	l Transfers to Lower Local G	overnments		347.00
Amukol LLG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.00
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	281.00
Lower Local Services	10.1			001.00
Sector: Justice, La				801.00
LG Function: Local P Lower Local Services	olice and Prisons			801.00
	ll Transfers to Lower Local Go	overnments		801.00
LLGAmukol		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	347.00
Amukol LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	87.00
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	367.00
Lower Local Services	ton Managon out			1 027 00
Sector: Public Sec LG Function: Local S				1,037.00 1,037.00
Lower Local Services	latutory boates			1,037.00
	l Transfers to Lower Local G	overnments		1,037.00
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,037.00
Lower Local Services	·7:4			1 110 00
Sector: Accountab	•			1,119.00
LG Function: Financi Lower Local Services	al Management and Accountai	ouuy(LG)		1,119.00
	l Transfers to Lower Local Go	overnments		1,119.00
Amukol		Locally Raised Revenues	263101 LG Conditional grants(current)	841.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	199.00
Amukol		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	79.00
Lower Local Services			- · • /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Chema		LCIV: Tingey		121,439.41
Sector: Agricultu	re			80,782.00
LG Function: Agricu	ltural Advisory Services			80,782.00
Lower Local Services				
Output: LLG Adviso LCII: Chema	ory Services (LLS)			80,782.00
Chema		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,782.00
Lower Local Services				11 880.00
Sector: Works an	-			11,750.30
	t, Urban and Community Acces	ss Roads		11,750.30
Lower Local Services Output: Community LCII: Chema	Access Road Maintenance (LI	LS)		5,060.30
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,060.30
Output: Multi sector LCII: Chema	al Transfers to Lower Local G	overnments		6,690.00
Chema LLG		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,600.00
Chema LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,090.00
Lower Local Services				
Sector: Education	n			14,013.51
	imary and Primary Education			14,013.51
Lower Local Services				
Output: Primary Sch LCII: Chema	nools Services UPE (LLS)			13,897.51
CHEMA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,591.64
LCII: Chemosong				
CHEMOSONG PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,094.19
LCII: Kapkwai				
KAPKWAI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.67
Output: Multi sector LCII: Chema	al Transfers to Lower Local G	overnments		116.00
Chema		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
Chema		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
Lower Local Services				
Sector: Health				1,264.60

Details of Train		ver ser vices and	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	Healthcare			1,264.60
Lower Local Services Output: Basic Healthcar LCII: Chemosong	re Services (HCIV-HCII-LI	.S)		1,148.60
Chemosong HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral T	Transfers to Lower Local G	overnments		116.00
Chema		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
Chema		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
Lower Local Services				
Sector: Water and E				916.00
LG Function: Natural R	lesources Management			916.00
Lower Local Services Output: Multi sectoral 7 LCII: Chema	Transfers to Lower Local G	overnments		916.00
Chema		District Unconditional Grant - Non Wage	263102 LG Unconditional	70.00
Chema		LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)	800.00
Chema		Locally Raised Revenues	263101 LG Conditional grants(current)	46.00
Lower Local Services	1 4			252.00
Sector: Social Devel	-			352.00
LG Function: Communit Lower Local Services	ity Mobilisation and Empowe	erment		352.00
	Transfers to Lower Local G	overnments		352.00
Chema		Locally Raised Revenues	263104 Transfers to other gov't units(current)	140.00
Chema		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	212.00
Lower Local Services				
Sector: Justice, Law				6,455.00
LG Function: Local Pol	ice and Prisons			6,455.00
Lower Local Services Output: Multi sectoral T LCII: Chema	Transfers to Lower Local G	overnments		6,455.00
Chema		Locally Raised Revenues	263104 Transfers to other gov't	2,579.00
Chema LLG		LGMSD (Former LGDP)	units(current) 263201 LG Conditional grants(capital)	1,057.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chema LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,819.00
Lower Local Services Sector: Public Sector	Nr Managomont			2,817.00
LG Function: Local Stat	Ū			2,817.00
Lower Local Services				_,017.000
Output: Multi sectoral ' LCII: Chema	Transfers to Lower Local Gove	ernments		2,817.00
Chema		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,692.00
chema		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,125.00
Lower Local Services	•			
Sector: Accountabil	•			3,089.00
	Management and Accountability	ity(LG)		3,089.00
Lower Local Services Output: Multi sectoral ' LCII: Chema	Transfers to Lower Local Gove	ernments		3,089.00
Chema		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	242.00
Chema		Locally Raised Revenues	263101 LG Conditional grants(current)	703.00
Chema		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,144.00
Lower Local Services				
LCIII: Chepterech		LCIV: Tingey		85,879.30
Sector: Agriculture	1.1.1. (C. 1.			70,352.00
LG Function: Agricultur Lower Local Services	ral Advisory Services			70,352.00
Output: LLG Advisory LCII: Cheperech	Services (LLS)			70,082.00
Chepterech		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sectoral ' LCII: Cheperech	Transfers to Lower Local Gove	ernments		270.00
Chepterech		Locally Raised Revenues	263104 Transfers to other gov't units(current)	270.00
Lower Local Services	T			2 1 5 2 0 4
Sector: Works and T	l ransport Irban and Community Access R	Poads		3,153.84 3,153.84
Lower Local Services	ccess Road Maintenance (LLS)	ouus		2,153.84
LCII: Cheperech				_,
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84

Detuns of fram	SICIS to Lower Leve		Cupitai Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	ernments		1,000.00
Chepterech LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
Chepterech		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
Lower Local Services				
Sector: Education				6,512.45
	ary and Primary Education			6,512.45
Lower Local Services Output: Primary School LCII: Kamoko	ls Services UPE (LLS)			6,512.45
GAMOGO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,512.45
Lower Local Services				
Sector: Health				100.00
LG Function: Primary H	Iealthcare			100.00
Lower Local Services Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	ernments		100.00
Chepterech		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Chepterech		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
Lower Local Services				
Sector: Water and E	Environment			1,850.00
LG Function: Rural Wa	ter Supply and Sanitation			1,850.00
Lower Local Services				
Output: Multi sectoral ' LCII: Cheperech	Fransfers to Lower Local Gov	ernments		1,850.00
Chepterech		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,700.00
Chepterech		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Justice, Law	and Order			1,747.00
LG Function: Local Pol	ice and Prisons			1,747.00
Lower Local Services Output: Multi sectoral T LCII: Cheperech	Fransfers to Lower Local Gov	ernments		1,747.00
Chepterech LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	540.00
Chepterech LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	392.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chepterech LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	815.00
Lower Local Services				
Sector: Public Se	ctor Management			1,300.00
LG Function: Local S	Statutory Bodies			1,300.00
Lower Local Services				
Cutput: Multi sector LCII: Cheperech	al Transfers to Lower Local Gove	ernments		1,300.00
Chepterech		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,300.00
Lower Local Services				
Sector: Accounta	bility			864.00
LG Function: Finance	cial Management and Accountabil	ity(LG)		864.00
Lower Local Services Output: Multi sector LCII: Cheperech	al Transfers to Lower Local Gov	ernments		864.00
Chepterech LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
Chepterech		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Chepterech		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	464.00
Lower Local Services				
LCIII: Gamogo		LCIV: Tingey		84,293.75
Sector: Agricultu	re			70,382.00
LG Function: Agricu	ltural Advisory Services			70,382.00
Lower Local Services				
Output: LLG Adviso LCII: Katongo	ory Services (LLS)			70,082.00
Gamogo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sector LCII: Katongo	al Transfers to Lower Local Gov	ernments		300.00
Gamogo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	300.00
Lower Local Services				
Sector: Works an	d Transport			3,153.84
LG Function: Distric	t, Urban and Community Access H	Roads		3,153.84
Lower Local Services Output: Community LCII: Kapnarbaba	Access Road Maintenance (LLS)			2,153.84
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84
Output: Multi sector LCII: Katongo	al Transfers to Lower Local Gove			1,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamogo LLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
GAMOGO llg		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
Lower Local Services				
Sector: Education				2,026.90
LG Function: Pre-Prime	ary and Primary Education			2,026.90
Lower Local Services Output: Primary Schoo LCII: Chebelat	ls Services UPE (LLS)			2,026.90
CHEBELAT PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.90
Lower Local Services				
Sector: Health				2,495.00
LG Function: Primary H	Healthcare			2,495.00
Lower Local Services Output: Basic Healthca LCII: Katongo	re Services (HCIV-HCII-LLS)			2,345.00
Gamogo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral LCII: Katongo	Transfers to Lower Local Gove	ernments		150.00
Gamogo		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
Gamogo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Water and E	Environment			1,830.00
LG Function: Rural Wa	ter Supply and Sanitation			1,830.00
Lower Local Services Output: Multi sectoral 7 LCII: Katongo	Transfers to Lower Local Gove	ernments		1,830.00
Gamogo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,830.00
Lower Local Services				
Sector: Justice, Law	[,] and Order			2,294.00
LG Function: Local Pol	ice and Prisons			2,294.00
Lower Local Services Output: Multi sectoral T LCII: Katongo	Transfers to Lower Local Gove	ernments		2,294.00
Gamogo LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	742.00
Gamogo LLg		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	952.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamogo LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	600.00
Lower Local Services				
Sector: Public Sector	r Management			1,132.00
LG Function: Local Stat	utory Bodies			1,132.00
Lower Local Services Output: Multi sectoral T LCII: Katongo	Transfers to Lower Local Go	vernments		1,132.00
Gamogo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,132.00
Lower Local Services				
Sector: Accountabili				980.00
	Management and Accountab	ility(LG)		980.00
Lower Local Services Output: Multi sectoral T LCII: Katongo	ransfers to Lower Local Go	vernments		980.00
Gamogo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Gamogo LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	150.00
Gamogo		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	480.00
Lower Local Services				
LCIII: Kabeywa		LCIV: Tingey		213,800.35
Sector: Agriculture				70,082.00
LG Function: Agricultur	al Advisory Services			70,082.00
Lower Local Services Output: LLG Advisory S LCII: Tangwen	Services (LLS)			70,082.00
Kabeywa		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Lower Local Services	•			
Sector: Works and T	-	D /		3,361.31
	rban and Community Access	Roads		3,361.31
Lower Local Services Output: Community Acc LCII: Kabeywa	cess Road Maintenance (LLS	5)		3,361.31
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,361.31
Lower Local Services				
Sector: Education				17,056.83
	ry and Primary Education			17,056.83
Lower Local Services Output: Primary School LCII: Tangwen	s Services UPE (LLS)			9,860.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TANGWEN PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,414.02
LCII: Yembek				
BUGIMOTWO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,446.80
Output: Multi sectoral T LCII: Kabeywa	Fransfers to Lower Local Gov	ernments		7,196.00
Kabeywa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,196.00
Lower Local Services				2 = 12 00
Sector: Health				2,743.00
LG Function: Primary H	lealthcare			2,743.00
Lower Local Services Output: Basic Healthcan LCII: Kabeywa	re Services (HCIV-HCII-LLS))		2,345.00
Kabeywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral T LCII: Kabeywa	Fransfers to Lower Local Gov	ernments	· · · ·	398.00
Kabeywa		Locally Raised Revenues	263102 LG Unconditional grants(current)	106.00
Kabeywa		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	292.00
Lower Local Services				
Sector: Water and E	Environment			107,319.21
LG Function: Rural Wa	ter Supply and Sanitation			107,142.21
Capital Purchases Output: Construction of LCII: Kabeywa	f piped water supply system			107,142.21
Construction of Gamogo gravity flow Scheme	gamogo	Conditional transfer for Rural Water	231007 Other	107,142.21
Capital Purchases LG Function: Natural R	esources Management			177.00
Lower Local Services Output: Multi sectoral T LCII: Kabeywa	Fransfers to Lower Local Gov	ernments		177.00
Kabeywa		Locally Raised Revenues	263101 LG Conditional grants(current)	47.00
Kabeywa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	130.00
Lower Local Services				
Sector: Social Devel	-			433.00
	ty Mobilisation and Empowern	nent		433.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectora LCII: Kabeywa	l Transfers to Lower Local (Governments		433.00
Kabeywa LLg		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	290.00
Kabeywa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	143.00
Lower Local Services				
Sector: Justice, La				4,048.00
LG Function: Local Po	olice and Prisons			4,048.00
Lower Local Services Output: Multi sectora LCII: Kabeywa	l Transfers to Lower Local (Governments		4,048.00
Kabeywa LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,016.00
Kabeywa LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,290.00
Kabeywa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	742.00
Lower Local Services				
Sector: Public Sec	•			5,839.00
LG Function: Local St	tatutory Bodies			5,839.00
Lower Local Services Output: Multi sectora LCII: Kabeywa	l Transfers to Lower Local (Governments		5,839.00
kabeywa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,302.00
Kabeywa		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,537.00
kapchesombe		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Accountab	•			2,918.00
	al Management and Account	ability(LG)		2,918.00
Lower Local Services Output: Multi sectora LCII: Kabeywa	l Transfers to Lower Local (Governments		2,918.00
Kabeywa		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	120.00
Kabeywa LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	404.00
Kabeywa LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,394.00
Lower Local Services	1			155 540 54
LCIII: Kapchesor	nde	LCIV: Tingey		155,749.54

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

Description Spo	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				82,960.00
LG Function: Agricultural Ad	dvisory Services			82,960.00
Lower Local Services	,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,			- ,
Output: LLG Advisory Servi LCII: Kapchesombe	ices (LLS)			80,432.00
Kapchesombe		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sectoral Trans LCII: Kapchesombe	sfers to Lower Local Go	overnments		2,528.00
Kapchesombe		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,000.00
Kapchesombe		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,528.00
Lower Local Services				
Sector: Works and Tran	-			5,957.84
LG Function: District, Urban	and Community Access	s Roads		5,957.84
Lower Local Services Output: Community Access I LCII: Kapchesombe	Road Maintenance (LLS	S)		4,076.84
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,076.84
Output: Multi sectoral Trans LCII: Kapchesombe	sfers to Lower Local Go	overnments		1,881.00
Kapchesombe LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,881.00
Lower Local Services				22 202 10
Sector: Education				33,392.10
LG Function: Pre-Primary an	nd Primary Education			13,612.10
Lower Local Services Output: Primary Schools Ser LCII: Kapchesombe	rvices UPE (LLS)			11,623.10
KAPCHESOMBE PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,413.84
LCII: Kwoti				
KWOTI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.57
TERYET PS PS		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,862.68
Output: Multi sectoral Trans LCII: Kapchesombe	sfers to Lower Local Go	overnments	units(current)	1,989.00
Kapchesombe		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,989.00
Lower Local Services LG Function: Secondary Edu	acation			19,780.00
Lower Local Services Output: Secondary Capitation Page 178	on(USE)(LLS)			19,780.00

Page 178

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapchesombe				
ST PAUL SS KAPCHESOMBE		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,780.00
Lower Local Services				1 279 (0
Sector: Health	TT 1/1			1,278.60
LG Function: Primar Lower Local Services	ry Healthcare			1,278.60
	ncare Services (HCIV-HCII-LL	S)		1,148.60
Kwoti HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sector LCII: Kapchesombe	al Transfers to Lower Local Go	overnments	units(current)	130.00
Kapchesombe		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	130.00
Lower Local Services				
Sector: Water and				23,150.00
	Water Supply and Sanitation			22,950.00
Capital Purchases Output: Construction LCII: Kwoti	n of piped water supply system			20,000.00
Design of Kwoti andGFS Kawowo Gl	Kwoti F S	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Lower Local Services Output: Multi sector LCII: Kapchesombe	al Transfers to Lower Local Go	overnments		2,950.00
Kapchesombe		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,950.00
	l Resources Management			200.00
Lower Local Services Output: Multi sector LCII: Kapchesombe	al Transfers to Lower Local Go	overnments		200.00
Kapchesombe LLG		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Social De	-			1,250.00
	unity Mobilisation and Empowe	rment		1,250.00
Lower Local Services Output: Multi sector LCII: Kapchesombe	al Transfers to Lower Local Go	overnments		1,250.00
Kapchesombe		Locally Raised Revenues	263104 Transfers to other gov't units(current)	593.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapchesombe		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	657.00
Lower Local Services				
Sector: Justice, La				3,729.00
LG Function: Local Po	olice and Prisons			3,729.00
Lower Local Services Output: Multi sectoral LCII: Kapchesombe	Transfers to Lower Local (Governments		3,729.00
Kapchesombe LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Kapchesombe LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
Lower Local Services				1 000 00
Sector: Public Sect				1,900.00
LG Function: Local St	atutory Bodies			1,900.00
Lower Local Services Output: Multi sectoral LCII: Kapchesombe	Transfers to Lower Local (Governments		1,900.00
Kapcehsombe		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,900.00
Lower Local Services	:1:4			2 122 00
Sector: Accountabl	2,132.00 2,132.00			
Lo Function. Financu Lower Local Services	al Management and Account	ubuuy(LO)		2,152.00
	Transfers to Lower Local (Governments		2,132.00
Kapchesombe LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	2,132.00
LCIII: Kapchorwa	a T C	LCIV: Tingey		2,470,353.27
Sector: Agriculture				85,638.00
LG Function: Agricult				85,638.00
Lower Local Services Output: LLG Advisor; LCII: Barawa	-			80,432.00
Kapchorwa Town council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sectoral LCII: Chepsikuroi	Transfers to Lower Local (Governments	unts(current)	5,206.00
		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,206.00
Kapchorwa TC			units(current)	
Lower Local Services	T (unts(current)	1 051 007 00
Kapchorwa TC Lower Local Services Sector: Works and	-		unts(current)	1,271,286.89
Lower Local Services Sector: Works and	Transport Urban and Community Acce	ess Roads		1,271,286.89 1,271,286.89

Details of Trails	siers to Lower Leve	a Services and	Capital Investi	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
Transfers to Town Council	Chepsukuroi	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	114,448.00
Output: District Roads I LCII: Chemonges	Maintainence (URF)			336,670.89
LLGs		Unspent balances – Conditional Grants	263101 LG Conditional grants(current)	336,670.89
Output: Multi sectoral T LCII: Chepsikuroi	Transfers to Lower Local Gove	ernments		820,168.00
Kapchorwa Tc LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	40,072.00
Kapchorwa TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	745,122.00
KPCHORWA TCLLG		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,495.00
Kapchorwa tc		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	19,479.00
Lower Local Services				
Sector: Education				221,148.17
	ry and Primary Education			67,187.97
Capital Purchases Output: Furniture and H LCII: Chemonges	Fixtures (Non Service Delivery)		4,840.00
20 desks	Elgon Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
LCII: Kapkwomurya				
20 desks	Kapchorwa Dem ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Output: PRDP-Classroo LCII: Chemonges	m construction and rehabilitat	tion		22,500.00
Trainning of SMCS		Other Transfers from Central Government	321504 Other Advances	22,500.00
Output: PRDP-Latrine of LCII: Chemonges	construction and rehabilitation	1		15,000.00
Construction of 5 stance latrine in Elgon Ps		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Barawa	s Services UPE (LLS)			14,361.97
KAPCHORWA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.03
LCII: Chemonges			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ELGON PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,526.44
LCII: Kapkwomurya				
KAPCHORWA DEM PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,327.51
Output: Multi sectoral LCII: Chepsikuroi	Transfers to Lower Local Gove	ernments		10,486.00
Kapchorwa TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,610.00
Kapchorwa TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,876.00
Lower Local Services LG Function: Secondar	y Education			153,960.20
Lower Local Services Output: Secondary Cap LCII: Kawowo	pitation(USE)(LLS)			153,960.20
KAPCHORWA SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	153,960.20
Lower Local Services				
Sector: Health	TT 1.1			371,814.43
LG Function: Primary E Capital Purchases	Healthcare			371,814.43
•	ther Structures (Administrative	2)		39,999.00
renovation of district		Conditional Grant to	231001 Non-	39,999.00
health office Output: Vehicles & Oth LCII: Barawa	ner Transport Equipment	PHC - development	Residential Buildings	110,000.57
procure a double cabin pickup vehicle <i>Capital Purchases</i>		Other Transfers from Central Government	231004 Transport Equipment	110,000.57
Lower Local Services Output: District Hospit LCII: Barawa	al Services (LLS.)			174,577.26
kapchorwa Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	174,577.26
Output: Basic Healthca LCII: Barawa	re Services (HCIV-HCII-LLS)			17,148.60
HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
LCII: Kapkwomurya				
Kokwomurya HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral	Transfers to Lower Local Gove	ernments		30,089.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
Kapchorwa TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	28,089.00
Kapchorwa Town Council Lower Local Services		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
Sector: Water and E	nvironment			63,766.98
	ter Supply and Sanitation			61,766.98
Capital Purchases	piped water supply system			29,010.08
Payment for retention of last Fys projects	At head office-water	Unspent balances – Conditional Grants	231007 Other	29,010.08
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Chepsikuroi	Fransfers to Lower Local Go	overnments		32,756.90
Kapchorwa TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,908.90
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,934.00
Kapchorwa TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,914.00
Lower Local Services LG Function: Natural Re	esources Management			2,000.00
Capital Purchases Output: Buildings & Oth LCII: Barawa	her Structures (Administrat	ive)		2,000.00
Construction of Gate to the Office block	Sosho cell	Other Transfers from Central Government	231007 Other	2,000.00
Capital Purchases Sector: Social Devel	anmant			83,135.00
	opmeni ty Mobilisation and Empowe	rmont		83,135.00
Lower Local Services	velopment Services for LLG			54,125.00
LCII: Chemonges				
CDD ttransfers to LLGs with approved projects	Disrict offices	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,125.00
	Fransfers to Lower Local Go	overnments		29,010.00
Kapchorwa TC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,310.00
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,700.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Justice, Law	, and Order			218,429.00
LG Function: Local Pol	ice and Prisons			218,429.00
Lower Local Services				
Output: Multi sectoral LCII: Chepsikuroi	Transfers to Lower Local Gove	ernments		218,429.00
kapchorwa Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94,191.00
Kapchorwa Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,860.00
Kapchorwa Town Council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	120,378.00
Lower Local Services				77 444 00
Sector: Public Secto				77,444.00
LG Function: Local Stat Lower Local Services	tutory Boales			60,444.00
	Transfers to Lower Local Gove	ernments		60,444.00
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,600.00
Kapchorwa TC		Locally Raised Revenues	263104 Transfers to other gov't units(current)	56,844.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			17,000.00
Capital Purchases Output: Vehicles & Oth LCII: Chemonges	er Transport Equipment			17,000.00
procurement of one Yahmaha Ag motor cycle AG 100	Head quarters-planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	17,000.00
Capital Purchases				
Sector: Accountabil	-			77,690.80
	Management and Accountabil	ity(LG)		50,574.80
Capital Purchases Output: Buildings & Ot LCII: Chemonges	ther Structures			1,354.80
Renovation/painting of the building	Chemonges square	LGMSD (Former LGDP)	231007 Other	1,354.80
Capital Purchases Lower Local Services				
Output: Multi sectoral ' LCII: Chepsikuroi	Transfers to Lower Local Gove	ernments		49,220.00
Kapchorwa T C		Locally Raised Revenues	263101 LG Conditional grants(current)	34,407.00
Kapchorwa TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	14,813.00
Lower Local Services LG Function: Internal A	Audit Services			27,116.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral LCII: Chepsikuroi	Transfers to Lower Local Gov	vernments		27,116.00
Kapchorwa Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,116.00
Kapchorwa Town Council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,000.00
Lower Local Services		LCIV: Tingey		202 581 47
LCIII: Kapsinda		LCIV. Tingey		292,581.47
Sector: Agriculture LG Function: Agriculture				82,960.00 82,960.00
Lower Local Services	arai Auvisory Services			82,900.00
Output: LLG Advisory LCII: Cheptuya	y Services (LLS)			80,432.00
Kapsinda		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
	Transfers to Lower Local Gov	vernments		2,528.00
LCII: Kongowo				
Kapsinda LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
Kapsinda		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
Lower Local Services				
Sector: Works and	-			8,829.03
	Urban and Community Access	Roads		8,829.03
Lower Local Services Output: Community A LCII: Cheptuya	ccess Road Maintenance (LLS			3,406.03
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,406.03
Output: Multi sectoral LCII: Kongowo	Transfers to Lower Local Gov	vernments		5,423.00
Kapsinda LLG		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	
Kapsinda LLG		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	
Kapsinda		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,501.00
Lower Local Services				
Sector: Education				21,714.44
	ary and Primary Education			21,714.44
Capital Purchases Output: PRDP-Latrine LCII: Cheptuya	e construction and rehabilitation	Dn		15,000.00
Construction of 5 stance ltrine at Kapchai ps		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00

	SICIS TO LOWER LE	ver bei vices and			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Capital Purchases					
Lower Local Services				< - 1.1.1.1	
Output: Primary School LCII: Cheptuya	IS Services UPE (LLS)			6,714.44	
KAPTEKA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,971.85	
LCII: Sengwel					
KAPCHAI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.59	
Lower Local Services					
Sector: Health				168,010.00	
LG Function: Primary H	Iealthcare			168,010.00	
Capital Purchases Output: PRDP-Materni LCII: Cheptuya	ty ward construction and re	habilitation		165,265.00	
Construction of maternity ward at Cheptuya Health centre III	Cheptuya market	Other Transfers from Central Government	231001 Non- Residential Buildings	165,265.00	
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Cheptuya	re Services (HCIV-HCII-LL	S)		2,345.00	
Cheptuya HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00	
Output: Multi sectoral T LCII: Kongowo	Fransfers to Lower Local G	overnments		400.00	
Kapsinda		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00	
Kapsinda		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	200.00	
Kapsinda		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00	
Lower Local Services Sector: Water and E	Invironmont			2,223.00	
	ter Supply and Sanitation			2,225.00	
Lower Local Services	ier Supply and Sanualion			1,550.00	
	Fransfers to Lower Local G	overnments		1,350.00	
Kapsinda		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,350.00	
	LG Function: Natural Resources Management				
Lower Local Services Output: Multi sectoral T LCII: Kongowo	Fransfers to Lower Local G	overnments		873.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapsinda		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	673.00
Kapsinda		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
Kapsinda		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Service.				1 050 00
Sector: Social De	—			1,050.00
	nunity Mobilisation and Empo	owerment		1,050.00
Lower Local Service. Output: Multi secto LCII: Kongowo	s oral Transfers to Lower Local	Governments		1,050.00
Kapsinda		Locally Raised Revenues	263104 Transfers to other gov't units(current)	101.00
Kapsinda		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	949.00
Lower Local Service.				
Sector: Justice, I				3,078.00
LG Function: Local				3,078.00
Lower Local Service. Output: Multi secto LCII: Kongowo	s oral Transfers to Lower Local	Governments		3,078.00
Kapsinda LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	78.00
Kapsinda LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,000.00
Lower Local Service.				0.5// 00
	ector Management			2,566.00
LG Function: Local	-			2,566.00
Lower Local Service. Output: Multi secto LCII: Kongowo	s oral Transfers to Lower Local	Governments		2,566.00
Kapsinda		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,066.00
Kapsinda		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,500.00
Lower Local Service				
Sector: Accounte				2,151.00
	ncial Management and Accour	ntability(LG)		2,151.00
Lower Local Service.		Covernments		2 151 00
LCII: Kapsabuko	oral Transfers to Lower Local	Governments		2,151.00
Kapsinda LLG		District Unconditional	263104 Transfers to	1,000.00
Kapshila LLO		Grant - Non Wage	other gov't units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapsinda LLG		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,151.00
Lower Local Services				
LCIII: Kaptanya		LCIV: Tingey		195,954.91
Sector: Agricultu	re			86,460.00
-	ltural Advisory Services			82,960.00
Lower Local Services Output: LLG Adviso LCII: Siron	ory Services (LLS)			80,432.00
Kaptanya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sector LCII: Siron	al Transfers to Lower Local Go	vernments		2,528.00
Kaptanya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,528.00
Kaptanya		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,000.00
Lower Local Services LG Function: Distric	t Production Services			3,500.00
Capital Purchases Output: Plant clinic/r LCII: Kirwoko	mini laboratory construction			3,500.00
Plant clinic at Kapta	nya Kirwoko	Conditional transfers to Production and Marketing	231007 Other	3,500.00
Capital Purchases	1.00			.
Sector: Works and	-			7,919.47
	t, Urban and Community Access	Roads		7,919.47
<i>Lower Local Services</i> Output: Community LCII: Kirwoko	Access Road Maintenance (LLS	8)		5,418.47
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,418.47
Output: Multi sector LCII: Siron	al Transfers to Lower Local Go	vernments		2,501.00
Kaptanya LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,501.00
Lower Local Services				
Sector: Education				24,372.53
LG Function: Pre-Pr	imary and Primary Education			24,372.53
Capital Purchases Output: Furniture an LCII: Ngangata	nd Fixtures (Non Service Delive	ry)		2,420.00
20 desks	NgangataPs	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Capital Purchases Lower Local Services				

		a per vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Kaptokwoi	s Services UPE (LLS)			16,389.53
KAPTOKWOI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,113.24
LCII: Kirwoko				
NGAIMBIRIR PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,457.98
SIRON PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.22
LCII: Ngangata				
NGANGATA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,310.11
LCII: Tumboboi				
TUMBOBOI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,364.99
Output: Multi sectoral T LCII: Siron	Fransfers to Lower Local Gove	ernments		5,563.00
Kaptanya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	313.00
Kaptanya		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
Kaptanya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,950.00
Lower Local Services				
Sector: Health				34,548.60
LG Function: Primary H	Iealthcare			34,548.60
Capital Purchases Output: OPD and other LCII: Tumboboi	ward construction and rehabi	litation		33,000.00
Renovation of OPD at Tumboboi HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	33,000.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Tumboboi	re Services (HCIV-HCII-LLS)			1,148.60
Tumboboi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectoral T LCII: Siron	Fransfers to Lower Local Gove	ernments		400.00
Kaptanya		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaptanya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and I				30,783.30
	tter Supply and Sanitation			27,843.30
Capital Purchases Output: Other Capital LCII: Ngangata				24,043.30
Rehabilitation Ngangata GFS <i>Capital Purchases</i>	Ngangata	Conditional transfer for Rural Water	231007 Other	24,043.30
Lower Local Services				
	Transfers to Lower Local G	overnments		3,800.00
Kaptanya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	190.00
Kaptanya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,420.00
Kaptanya		Locally Raised Revenues	263102 LG Unconditional grants(current)	190.00
Lower Local Services LG Function: Natural I	Resources Management			2,940.00
Lower Local Services Output: Multi sectoral LCII: Siron	Transfers to Lower Local G	overnments		2,940.00
Kaptanya LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	1,050.00
Kaptanya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,890.00
Lower Local Services	-			
Sector: Social Deve	-			1,450.00
	ity Mobilisation and Empow	erment		1,450.00
Lower Local Services Output: Multi sectoral LCII: Ngangata	Transfers to Lower Local G	overnments		1,450.00
Kaptanya LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,000.00
LCII: Siron				
Kaptanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Kaptanya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Justice, Lav				3,220.00
LG Function: Local Po	lice and Prisons			3,220.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sector LCII: Siron	al Transfers to Lower Local G	overnments		3,220.00
Kaptanya LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
Kaptanya LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
Kaptanya		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
Lower Local Services				2 451 00
Sector: Public Sec	0			3,451.00
LG Function: Local S Lower Local Services	Statutory Boales			3,451.00
	al Transfers to Lower Local G	overnments		3,451.00
Kaptanya		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Kaptanya		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,451.00
Lower Local Services Sector: Accountat	hility			3,750.00
	ial Management and Accounta	ıbility(LG)		3,750.00
Lower Local Services Output: Multi sector	al Transfers to Lower Local G			3,750.00
LCII: Siron				
Kaptanya LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	760.00
Kaptanya LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,844.00
Kaptanya		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,146.00
Lower Local Services		LCIV: Tingey		351,898.08
Sector: Agricultur	14.0	LCIV. Tingey		<u> </u>
0	re Itural Advisory Services			<i>91,632.00</i> <i>91,632.00</i>
Lower Local Services Output: LLG Adviso LCII: Tuban	-			90,132.00
Kapteret		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,132.00
Output: Multi sector LCII: Tuban	al Transfers to Lower Local G	overnments	units(current)	1,500.00
Kapteret LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,200.00
Kapteret LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

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

	siers to Lower Leve	I SCI VICES allu	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	-			8,208.08
LG Function: District, U	rban and Community Access K	Roads		8,208.08
Lower Local Services Output: Community Act LCII: Kapteret	cess Road Maintenance (LLS)			5,642.08
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,642.08
Output: Multi sectoral T LCII: Tuban	Fransfers to Lower Local Gove	ernments		2,566.00
Kapteret LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,046.00
Kapteret		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	260.00
Kapteret LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Lower Local Services				
Sector: Education				236,114.30
	ry and Primary Education			189,438.82
Capital Purchases Output: Furniture and I LCII: Kapteret	Fixtures (Non Service Delivery)		2,560.00
20 desks	Kapteret ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,560.00
Output: Classroom cons LCII: Kaptul	truction and rehabilitation			59,254.00
Construct 2-classroom at kaptul plus 5-stance toilet	Kaptul ps	LGMSD (Former LGDP)	231001 Non- Residential Buildings	59,254.00
Output: Teacher house of LCII: Kaplelko	construction and rehabilitation	1		100,351.00
One teachers house in Kaplelko PS		Other Transfers from Central Government	231002 Residential Buildings	100,351.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kapenguria	ls Services UPE (LLS)			24,273.82
KAPENGURIA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,223.42
LCII: Kaplelko				
KAPLELKO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,302.61
LCII: Kapteret				
KAPTERET PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,254.40
LCII: Tongwo				

Page 192

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TUBAN PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.25
LCII: Tuban				
KAPTUL PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,139.15
Output: Multi sectora LCII: Tuban	l Transfers to Lower Local Gov	ernments		3,000.00
Kapteret		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Lower Local Services LG Function: Seconda	ary Education			46,675.48
Lower Local Services Output: Secondary Ca LCII: Kapteret	apitation(USE)(LLS)			46,675.48
ST MARYS' SS KAPTANYA		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,675.48
Lower Local Services				1 5 40 (0
Sector: Health	Hoghhogno			1,548.60 1,548.60
LG Function: Primary Lower Local Services	neauncure			1,546.00
	care Services (HCIV-HCII-LLS))		1,148.60
Kaplelko HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
Output: Multi sectora LCII: Tuban	l Transfers to Lower Local Gov	ernments		400.00
Kapteret		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Kapteret		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and				917.10
	Vater Supply and Sanitation			717.10
Lower Local Services Output: Multi sectora LCII: Kapteret	l Transfers to Lower Local Gov	ernments		717.10
Kapteret		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	717.10
	Resources Management			200.00
Lower Local Services Output: Multi sectora LCII: Tuban	l Transfers to Lower Local Gov	ernments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kapteret		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Social Dev	elopment			1,500.00
LG Function: Commu	nity Mobilisation and Empow	verment		1,500.00
Lower Local Services Output: Multi sectora LCII: Tuban	l Transfers to Lower Local G	Governments		1,500.00
Kapteret		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Kapteret LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Justice, La				5,840.00
LG Function: Local Po	olice and Prisons			5,840.00
Lower Local Services	l Tuonafona ta Lavuan Lacal (1 avannanta		5 840 00
LCII: Tuban	l Transfers to Lower Local G	fovernments		5,840.00
Kapteret LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
Kapteret LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,830.00
Kapteret LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,010.00
Lower Local Services				
Sector: Public Sec	U			2,970.00
LG Function: Local St	tatutory Bodies			2,970.00
Lower Local Services Output: Multi sectora LCII: Tuban	l Transfers to Lower Local G	Governments		2,970.00
Kapteret		Locally Raised Revenues	263104 Transfers to other gov't units(current)	522.00
Kapteret		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,448.00
Lower Local Services				
Sector: Accountab	·			3,168.00
	al Management and Accounted	ability(LG)		3,168.00
Lower Local Services Output: Multi sectora LCII: Tuban	l Transfers to Lower Local G	Governments		3,168.00
Kapteret		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
kapteret LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	1,568.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaserem		LCIV: Tingey		253,630.16
Sector: Agricultu	vre			71,501.00
LG Function: Agricu	ultural Advisory Services			71,501.00
Lower Local Services Output: LLG Advise LCII: Sirimityo				70,082.00
Kaserem		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local G	overnments		1,419.00
Kaserem		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	726.00
Kaserem LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	693.00
Lower Local Services				5 127 10
Sector: Works an	-	a Doada		5,127.10
LG Function: Distric Lower Local Services	ct, Urban and Community Acces	ss koaas		5,127.10
	Access Road Maintenance (LI	LS)		2,914.10
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,914.10
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local G	overnments		2,213.00
Kaserem LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,213.00
Lower Local Services				
Sector: Education				137,402.06
	rimary and Primary Education			13,968.06
Capital Purchases Output: Furniture a LCII: Sirimityo	nd Fixtures (Non Service Deliv	ery)		2,420.00
20 desks	Kapsirikwo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Capital Purchases				
Lower Local Services				
Output: Primary Sch LCII: Sirimityo	hools Services UPE (LLS)			10,574.06
KAPSIRIKWO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,287.45
KASEREM PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,286.62
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local G	overnments	units(current)	974.00

LCII: Sirimityo

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	83.00
Kaserem		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	705.00
Kaserem		Locally Raised Revenues	263102 LG Unconditional grants(current)	186.00
Lower Local Services LG Function: Secondar	y Education			123,434.00
Lower Local Services Output: Secondary Cap LCII: Sirimityo	bitation(USE)(LLS)			123,434.00
KASEREM SS	Sirmityo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,434.00
Lower Local Services Sector: Health				27 520 00
LG Function: Primary	Hoalthcaro			27,539.00 27,539.00
Capital Purchases	lleuincure			27,557.00
1	nstruction and rehabilitation			25,000.00
renovation of staff house at kaserm HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Sirimityo	re Services (HCIV-HCII-LLS)			2,345.00
Kaserem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral LCII: Sirimityo	Transfers to Lower Local Gove	ernments		194.00
Kaserem		Locally Raised Revenues	263102 LG Unconditional grants(current)	97.00
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	97.00
Lower Local Services				
Sector: Water and I				3,298.00
	tter Supply and Sanitation			3,166.00
Lower Local Services Output: Multi sectoral LCII: Sirimityo	Transfers to Lower Local Gove	ernments		3,166.00
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't	141.00
Kaserem		LGMSD (Former LGDP)	units(current) 263204 Transfers to other gov't units(capital)	2,708.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaserem		Locally Raised Revenues	263102 LG Unconditional grants(current)	317.00
Lower Local Services LG Function: Nature	s al Resources Management			132.00
Lower Local Services Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local	Governments		132.00
Kaserem LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	57.00
kaserem		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	50.00
Kaserem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25.00
Lower Local Services				
Sector: Social De	-			671.00
LG Function: Comm	unity Mobilisation and Empo	werment		671.00
Lower Local Services		~		
Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local	Governments		671.00
Kaserem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	357.00
Kaserem LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	314.00
Lower Local Services				
Sector: Justice, L	law and Order			1,689.00
LG Function: Local	Police and Prisons			1,689.00
Lower Local Services Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local	Governments		1,689.00
Kaserem LLg		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	381.00
Kaserem LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	451.00
Kaserem LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	857.00
Lower Local Services				
	ector Management			3,482.00
LG Function: Local	-			3,482.00
Lower Local Services Output: Multi sector LCII: Sirimityo	ral Transfers to Lower Local	Governments		3,482.00
Kaserem		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,072.00
Kaserem		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,410.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Accountabili	ity			2,921.00
LG Function: Financial	Management and Accountai	bility(LG)		2,921.00
-	Fransfers to Lower Local Go	overnments		2,921.00
LCII: Sirimityo				
Kaserem		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	100.00
Kaserem LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	1,953.00
Kaserem LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	868.00
Lower Local Services				
LCIII: Kawowo		LCIV: Tingey		238,519.65
Sector: Agriculture				82,960.00
LG Function: Agricultur	al Advisory Services			82,960.00
Lower Local Services				
Output: LLG Advisory S LCII: Kobil	Services (LLS)			80,432.00
Kawowo		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Go	overnments		2,528.00
Kawowo LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
Kawowo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
Lower Local Services				
Sector: Works and T	=			5,125.63
LG Function: District, U	rban and Community Access	s Roads		5,125.63
Lower Local Services Output: Community Acc LCII: Kapchela	cess Road Maintenance (LL	S)		3,629.63
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,629.63
Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Ge			1,496.00
Kawowo LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,496.00
Lower Local Services				
Sector: Education				47,233.02
LG Function: Pre-Prima	ry and Primary Education			13,069.70
Lower Local Services Output: Primary School LCII: Kobil	s Services UPE (LLS)			13,069.70

			Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KOBIL PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,904.40
KAPSUKUNYO PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,415.03
LCII: Sanzara				
SANZARA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.27
Lower Local Services				
LG Function: Secondary	Education			34,163.32
Lower Local Services Output: Secondary Cap LCII: Kapchela	itation(USE)(LLS)			34,163.32
KAWOWO SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,163.32
Lower Local Services				
Sector: Health				200.00
LG Function: Primary H	Iealthcare			200.00
Lower Local Services Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Gove	ernments		200.00
Kawowo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Kawowo		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Water and E				38,963.00
	ter Supply and Sanitation			37,250.00
Capital Purchases Output: Construction of LCII: Sanzara	f piped water supply system			35,000.00
Extension of Piped water to Kapsinda from Sanzara	Sanzara	Conditional transfer for Rural Water	231007 Other	35,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kobil	Fransfers to Lower Local Gove	ernments		2,250.00
Kawowo		LGMSD (Former	263204 Transfers to	2,250.00
		LGDP)	other gov't units(capital)
Lower Local Services LG Function: Natural R	esources Management			1,713.00
Lower Local Services	coon coo munugement			1,715.00
	Fransfers to Lower Local Gove	ernments		1,713.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawowo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Kawowo		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
Kawowo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,513.00
Lower Local Services	7			1 750 00
Sector: Social Dev	-			1,750.00
	nity Mobilisation and Empor	werment		1,750.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		1,750.00
Kawowo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Kawowo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,450.00
Lower Local Services				
Sector: Justice, La LG Function: Local P				41,601.00 41,601.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		41,601.00
Kawowo LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,751.00
Kawowo LLg		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	37,850.00
Lower Local Services				2.054.00
Sector: Public Sec	U U			3,954.00
LG Function: Local St	tatutory Bodies			3,954.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		3,954.00
Kawowo		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	475.00
Kawowo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,479.00
Lower Local Services				
Sector: Accountab	•			16,733.00
	ial Management and Account	tability(LG)		16,733.00
Lower Local Services Output: Multi sectora LCII: Kobil	ll Transfers to Lower Local (Governments		16,733.00
Kawowo LLg		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	539.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawowo LLg		Locally Raised	263101 LG Conditional	15,169.00
Kawowo		Revenues LGMSD (Former LGDP)	grants(current) 263202 LG Unconditional grants(capital)	1,025.00
Lower Local Services				
LCIII: Munarya		LCIV: Tingey		293,692.29
Sector: Agriculture				70,082.00
LG Function: Agricultu	ral Advisory Services			70,082.00
Lower Local Services Output: LLG Advisory LCII: Chebonet	Services (LLS)			70,082.00
Munarya		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Lower Local Services Sector: Works and	Transnort			8,609.03
	Urban and Community Access K	Roads		8,609.03
Lower Local Services	Froun and Community Access N	touus		0,007.05
	ccess Road Maintenance (LLS)			3,406.03
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,406.03
Output: Multi sectoral LCII: Chebonet	Transfers to Lower Local Gove	ernments		5,203.00
Munarya LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,595.00
Munarya		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,608.00
Lower Local Services				
Sector: Education				181,392.26
	ary and Primary Education			70,963.26
Capital Purchases Output: Furniture and LCII: Munarya	Fixtures (Non Service Delivery	7)		2,420.00
20 desks	Sipi ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Output: Classroom con LCII: Munarya	struction and rehabilitation			60,000.00
Rehabilitation of 7 classroom at Sipi ps Capital Purchases	Sipi ps	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Lower Local Services				
Output: Primary Schoo LCII: Munarya	ols Services UPE (LLS)			8,543.26
SIPI PS		Conditional Grant to Primary Education	263104 Transfers to other gov't	6,654.85
LCII: Ngasire			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NGASIRE PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.41
Lower Local Services				
LG Function: Second	ary Education			110,429.00
Lower Local Services Output: Secondary C LCII: Ngasire	Capitation(USE)(LLS)			110,429.00
SIPI SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,429.00
Lower Local Services			()	
Sector: Health				3,185.00
LG Function: Primar	y Healthcare			3,185.00
Lower Local Services Output: Basic Health LCII: Chebonet	care Services (HCIV-HCII-LLS)		2,345.00
Chebonet HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sector: LCII: Chebonet	al Transfers to Lower Local Gov	rernments		840.00
Munarya		Locally Raised Revenues	263102 LG Unconditional grants(current)	420.00
Munarya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	420.00
Lower Local Services				
Sector: Water and				20,691.00
	Water Supply and Sanitation			20,000.00
Capital Purchases Output: Construction LCII: Munarya	n of piped water supply system			20,000.00
Design of Munarya- Kawowo GFS	Munrya	Conditional transfer for Rural Water	231007 Other	20,000.00
	l Resources Management			691.00
Lower Local Services Output: Multi sectors LCII: Chebonet	al Transfers to Lower Local Gov	vernments		691.00
Munarya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	621.00
Munarya		Locally Raised Revenues	263101 LG Conditional grants(current)	70.00
Lower Local Services				
Sector: Social Development				433.00
	unity Mobilisation and Empower	ment		433.00
Lower Local Services	al Transfers to Lower Local Gov	vernments		433.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chebonet				
Munarya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	175.00
Munarya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	258.00
Lower Local Services				
Sector: Justice, I				5,975.00
LG Function: Local				5,975.00
Lower Local Services Output: Multi sector LCII: Chebonet	ral Transfers to Lower Local (Governments		5,975.00
Munarya LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,750.00
Munarya LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,589.00
Munarya LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	636.00
Lower Local Services				1 200 00
	ector Management			1,388.00
LG Function: Local Lower Local Services	-			1,388.00
	ral Transfers to Lower Local (Governments		1,388.00
Munarya		Locally Raised Revenues	263104 Transfers to other gov't units(current)	560.00
Munarya		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	828.00
Lower Local Services				
Sector: Accounta	•			1,937.00
	cial Management and Account	ability(LG)		1,937.00
Lower Local Services Output: Multi sector LCII: Chebonet	ral Transfers to Lower Local (Governments		1,937.00
Munarya		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	636.00
Munarya		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	776.00
Munarya LLg		Locally Raised Revenues	263101 LG Conditional grants(current)	525.00
Lower Local Services	5			
LCIII: Sipi		LCIV: Tingey		226,708.36
Sector: Agricultu				70,082.00
-	ultural Advisory Services			70,082.00
Lower Local Services Output: LLG Advise				70,082.00
Page 203				-

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kapkwirwok				
Sipi		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Lower Local Services	n (1 000 70
Sector: Works and T	-			4,899.59
	Irban and Community Access	Roads		4,899.59
Lower Local Services Output: Community Ac LCII: kapkwirwok	cess Road Maintenance (LLS)		3,316.59
LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,316.59
Output: Multi sectoral T LCII: kapkwirwok	Fransfers to Lower Local Gov	vernments		1,583.00
Sipi LLG		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,583.00
Lower Local Services				
Sector: Education				125,782.78
	ary and Primary Education			125,782.78
Capital Purchases Output: Furniture and I LCII: Gamatui	Fixtures (Non Service Deliver	y)		4,840.00
20 desks	Gamatui boys ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
LCII: kapkwirwok				
20 desks	Gamatui Girls ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
Output: Other Capital LCII: Gamatui				103,411.00
Transfers to Gamatui being Presidential pledge	Gamatui	Conditional Grant to SFG	231001 Non- Residential Buildings	103,411.00
Capital Purchases Lower Local Services Output: Primary School LCII: Gamatui	ls Services UPE (LLS)			13,631.78
GAMATUI GIRLS PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.01
GAMATUI BOYS PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,706.30
LCII: kapkwirwok				
KAPKWIRWOK PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,163.46
Output: Multi sectoral T LCII: kapkwirwok	Fransfers to Lower Local Gov	vernments		3,900.00
Sipi		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,900.00
Lower Local Services				

Page 204

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,255.00
LG Function: Primary	Healthcare			8,255.00
Lower Local Services				
Output: NGO Basic He LCII: Gamatui	ealthcare Services (LLS)			4,888.00
Gamatui HCII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	4,888.00
Output: Basic Healthc LCII: Kapkwirwok Tow	are Services (HCIV-HCII-LLS) 7n board			2,345.00
Sipi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
Output: Multi sectoral LCII: kapkwirwok	Transfers to Lower Local Gov	ernments		1,022.00
Sipi		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	320.00
Sipi		Locally Raised Revenues	263102 LG Unconditional grants(current)	702.00
Lower Local Services				
Sector: Water and				4,076.00
	ater Supply and Sanitation			3,800.00
Lower Local Services Output: Multi sectoral LCII: kapkwirwok	Transfers to Lower Local Gov	ernments		3,800.00
sipi		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,800.00
Lower Local Services				276.00
LG Function: Natural Lower Local Services	Resources Management			276.00
	Transfers to Lower Local Gov	ernments		276.00
Sipi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	91.00
Sipi		Locally Raised Revenues	263101 LG Conditional grants(current)	185.00
Lower Local Services				
Sector: Social Deve	-			555.00
	nity Mobilisation and Empowern	nent		555.00
Lower Local Services Output: Multi sectoral LCII: kapkwirwok	Transfers to Lower Local Gov	ernments		555.00
Sipi LLg		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	183.00
Sipi LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	372.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Justice, L	aw and Order			4,855.00
LG Function: Local	Police and Prisons			4,855.00
Lower Local Services				
Output: Multi sector LCII: kapkwirwok	al Transfers to Lower Local G	overnments		4,855.00
Sipi LLg		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,425.00
Sipi LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,240.00
Sipi LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,190.00
Lower Local Services				
Sector: Public Se	ctor Management			2,919.00
LG Function: Local	Statutory Bodies			2,919.00
<i>Lower Local Services</i> Output: Multi sector LCII: kapkwirwok	al Transfers to Lower Local G	overnments		2,919.00
Sipi		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	961.00
Sipi		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,958.00
Lower Local Services				
Sector: Accounta	bility			5,284.00
LG Function: Finance	cial Management and Accounta	ıbility(LG)		5,284.00
Lower Local Services Output: Multi sector LCII: kapkwirwok	al Transfers to Lower Local G	overnments		5,284.00
Sipi LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	3,545.00
Sipi		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,739.00
Lower Local Services		LCIV: Tingey		192,317.08
LCIII: Tegeres	**	LUIV. Tingey		· · · · ·
Sector: Agricultu				70,782.00
0	ltural Advisory Services			70,782.00
Lower Local Services Output: LLG Adviso LCII: Kutung	ry Services (LLS)			70,082.00
Tegeres		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
Output: Multi sector LCII: Kutung	al Transfers to Lower Local G	overnments		700.00
Tegeres		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	700.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			15,682.94
LG Function: District,	Urban and Community Access R	Coads		15,682.94
Lower Local Services				
Output: Community A LCII: Kabat	ccess Road Maintenance (LLS)			4,702.94
LLG		Other Transfers from	263204 Transfers to	4,702.94
LLG		Central Government	other gov't units(capital)	,
-	Transfers to Lower Local Gove	ernments		10,980.00
LCII: Kutung				
Tegeres		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,630.00
Tegeres LG		LGMSD (Former	263204 Transfers to	7,350.00
		LGDP)	other gov't units(capital)	
Lower Local Services				
Sector: Education				27,601.14
	ary and Primary Education			27,601.14
Capital Purchases Output: PRDP-Latring	e construction and rehabilitatior	1		15,000.00
LCII: Tegeres		•		10,000,00
construction of 5 stanc	e	Other Transfers from	231001 Non-	15,000.00
latrine in Kaminy PS		Central Government	Residential Buildings	
Capital Purchases				
Lower Local Services Output: Primary Scho	ols Services UPE (LLS)			12,601.14
LCII: Kabat				12,00101
KAPNYIKEW PS		Conditional Grant to	263104 Transfers to	1,689.66
		Primary Education	other gov't	
LCII: Kutung			units(current)	
TEGERES PS		Conditional Grant to	263104 Transfers to	5,380.80
		Primary Education	other gov't	5,500.00
			units(current)	
LCII: Tegeres				
KAMINY PS		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,530.69
		Printing Education	units(current)	
Lower Local Services				
Sector: Health				2,579.00
LG Function: Primary	Healthcare			2,579.00
Lower Local Services	are Services (HCIV-HCII-LLS)			2,345.00
LCII: Tegeres	are services (ICIV-IICII-LLS)			2,545.00
Tegeres HCIII		Conditional Grant to	263104 Transfers to	2,345.00
0		PHC- Non wage	other gov't	
O44- N/14'	Transform 4: Land 1 - 1 C		units(current)	224.00
-	Transfers to Lower Local Gove	ernments		234.00
LCII: Kutung				
LCII: Kutung Not Specified		District Unconditional	263104 Transfers to	234.00
Not Specified		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	234.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				<
Sector: Water and				65,750.00
	Water Supply and Sanitation			65,000.00
Capital Purchases Output: Constructio LCII: Tegeres	n of piped water supply system			65,000.00
Construction of Tegeres gravity flow Scheme	Tegeres	Conditional transfer for Rural Water	231007 Other	65,000.00
Capital Purchases LG Function: Nature	al Resources Management			750.00
Lower Local Services Output: Multi sector LCII: Kutung	ral Transfers to Lower Local Go	vernments		750.00
Tegeres		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	750.00
Lower Local Services				
Sector: Justice, L				3,390.00
LG Function: Local				3,390.00
Lower Local Services Output: Multi sector LCII: Kutung	ral Transfers to Lower Local Go	vernments		3,390.00
Tegeres LLG		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,508.00
Tegeres LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,382.00
Tegeres LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				• • • • • •
	ctor Management			2,000.00
LG Function: Local	-			2,000.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kutung			2,000.00	
tegeres		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
Lower Local Services				
Sector: Accounta	bility			4,532.00
LG Function: Finan	cial Management and Accountab	oility(LG)		4,532.00
Lower Local Services				
Output: Multi sector LCII: Kutung	al Transfers to Lower Local Go	wernments		4,532.00
Tegeres LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	1,015.00
Tegeres		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,017.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tegeres		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	500.00

Lower Local Services